United Nations A/64/464

General Assembly

Distr.: General
30 September 2009

Original: English

Sixty-fourth session
Agenda item 154
Financing of the United Nations Observer Mission in Georgia

Revised budget for the United Nations Observer Mission in Georgia for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	4
	A. Overall	4
	B. Planning assumptions and mission support initiatives	4
	C. Results-based-budgeting frameworks	6
II.	Financial resources	9
	A. Overall	9
	B. Contingent-owned equipment: major equipment and self-sustainment	10
III.	Analysis of variances	11
IV.	Actions to be taken by the General Assembly	14
V.	Summary of follow-up action taken to implement recommendations of the United Nations Board of Auditors and the Office of Internal Oversight Services	14
	A. Board of Auditors	14
	B. Office of Internal Oversight Services	16
Annex		
	Organization chart	17
	Map	18

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Summary

By its resolution 1866 (2009), the Security Council decided to extend the mandate of the United Nations Observer Mission in Georgia (UNOMIG) until 15 June 2009. The mandate of the Mission was not extended beyond that date.

The initial budget for UNOMIG for the period from 1 July 2009 to 30 June 2010 was contained in the report of the Secretary-General dated 15 January 2009 (A/63/684) and amounted to $38,838,500 gross ($36,295,700 net).

The General Assembly, in its resolution 63/293, appropriated an amount of $15 million for the administrative liquidation of the Mission for the period from 1 July to 31 December 2009 and decided to apportion among Member States the amount of $10 million for the period from 1 July to 31 December 2009. The Assembly also requested the Secretary-General to submit the administrative liquidation budget for the Mission for consideration by the General Assembly at the main part of its sixty-fourth session.

In view of the fact that the mandate of the Mission was not extended beyond 15 June 2009, the present report contains the revised budget for UNOMIG for the period from 1 July to 31 October 2009, which amounts to $10,946,000 gross ($10,012,500 net).

The budget provides for the repatriation of 103 military observers and 13 United Nations police officers present in the Mission area as at 1 July 2009, the planned reduction of 98 international staff and the separation of 203 national staff, as well as for the administrative liquidation of the Mission during the four-month period from 1 July to 31 October 2009.

In view of the cessation of the Mission's substantive, military and United Nations police activities on 15 June 2009, the total resource requirements for UNOMIG for the financial period from 1 July to 31 October 2009 have been linked to the Mission's objective to accomplish effective and efficient administrative liquidation of the Mission by 31 October 2009.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission as indicated in the support component framework.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Apportionment (2008/09)	Initial apportionment (2009/10)	Revised estimates (2009/10)	Variance	
				Amount	Percentage
Military and police personnel	4 733.9	670.7	456.3	(214.4)	(32.0)
Civilian personnel	19 895.3	10 274.0	7 803.3	(2 470.7)	(24.0)
Operational costs	9 855.0	4 055.3	2 686.4	(1 368.9)	(33.8)
Gross requirements	**34 484.2**	**15 000.0**	**10 946.0**	**(4 054.0)**	**(27.0)**
Staff assessment income	2 413.7	1 057.9	933.5	(124.4)	(11.8)
Net requirements	**32 070.5**	**13 942.1**	**10 012.5**	**(3 929.6)**	**(28.2)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**34 484.2**	**15 000.0**	**10 946.0**	**(4 054.0)**	**(27.0)**

Human resources[a]

	Planned (July-October 2009)			
	July 2009	August 2009	September 2009	October 2009
Military observers	103	5	5	0
United Nations police	13	0	0	0
International staff	98	82	64	49
National staff[b]	202	140	20	20
Temporary positions[c]				
National staff	1	1	1	1
Total staff	**417**	**228**	**90**	**70**

[a] Representing the highest level of authorized strength.
[b] Including National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993), expanded in its resolution 937 (1994) and extended in subsequent resolutions of the Council. The Council, by its resolution 1866 (2009), decided to extend the mandate of the Mission until 15 June 2009. The mandate was not extended by the Council beyond that date.

2. The initial budget for the Mission for the period from 1 July 2009 to 30 June 2010 was contained in the report of the Secretary-General on the financing of the Mission dated 15 January 2009 (A/63/684) and amounted to $38,838,500 gross ($36,295,700 net).

3. The General Assembly, in its resolution 63/293, appropriated an amount of $15 million for the administrative liquidation of the Mission for the period from 1 July to 31 December 2009 and decided to apportion among Member States the amount of $10 million for the period from 1 July to 31 December 2009. The Assembly also requested the Secretary-General to submit the administrative liquidation budget for the Mission for consideration by the General Assembly at the main part of its sixty-fourth session.

4. In view of the fact that the Mission's mandate was not extended beyond 15 June 2009, the present report contains the revised budget for UNOMIG for the financial period from 1 July to 31 October 2009, which amounts to $10,946,000 gross ($10,012,500 net).

5. The revised budget reflects the actual deployment of military, United Nations police, international and national staff posts as at 1 July 2009. It provides for the repatriation of the 103 military observers and the 13 United Nations police officers present in the Mission area as at 1 July 2009, the planned reduction of 98 international staff and the separation of 203 national staff (including 1 temporary position), as well as for the administrative liquidation of the Mission during the four-month period from 1 July to 31 October 2009.

6. The total resource requirements for UNOMIG for the financial period from 1 July to 31 October 2009 have been linked to the Mission's objective to accomplish effective and efficient administrative liquidation of the Mission by 31 October 2009.

7. The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission as indicated in the support component framework.

B. Planning assumptions and mission support initiatives

8. Owing to the fact that the UNOMIG mandate was not extended beyond 15 June 2009, this report includes the liquidation activities to be carried out from 1 July to 31 October 2009, as follows: (a) the repatriation of military observers and United Nations police officers deployed in the Mission area as at 1 July 2009; (b) the closing of substantive offices and repatriation of substantive staff; (c) the finalization in consultation with United Nations Headquarters of the assets disposal

plan, including the destination of assets to be transferred to other peacekeeping operations; (d) the disposal of the Mission's assets, including their transfer to peacekeeping and peacebuilding missions, redeployment to the Office of the United Nations High Commissioner for Refugees in Georgia and the sale of assets to other international organizations; and (e) the development of a plan for the placement of international substantive and support staff in other peacekeeping missions.

9. The Mission's administrative liquidation planning assumptions are based on the cooperation of the host Government and local authorities in the expeditious completion of the liquidation process, including through the provision of free movement of UNOMIG personnel and safe access to locations from which United Nations-owned equipment will need to be recovered, and the issuance of Customs clearances. Plans for the disposal of the Mission's assets through their transfer to other peacekeeping operations and to the United Nations Logistics Base in Brindisi, Italy, for future use, are in progress. Substantive civilian personnel not required for the liquidation will be repatriated and the administrative closing of substantive offices will be completed by 31 August 2009 with the exception of three Professional staff who would remain to assist with residual substantive tasks.

10. The military and United Nations police activities were terminated on 15 June 2009, and the Mission initiated the repatriation of 103 military observers and 13 United Nations police officers present in the Mission area as at 1 July 2009. The repatriation was completed by 31 July 2009 with the exception of five military observers, members of the German medical team, needed to provide medical coverage for the remaining personnel during the liquidation period, whose repatriation will be concluded by 30 September 2009.

11. The main objective of the support component will be the completion of the administrative liquidation of the Mission. During the liquidation period, the Mission will provide maintenance, restoration to original condition and handover of the Mission headquarters in Sukhumi, two sector headquarters in Gali and Zugdidi including the logistics base in Zugdidi, and the liaison office in Tbilisi. The Office of the Special Representative of the Secretary-General is located in the Mission's liaison office in Tbilisi and will close in the middle of August 2009. The Mission's headquarters in Sukhumi includes a second office for the Special Representative of the Secretary-General, as well as the permanent office of the Deputy Special Representative of the Secretary-General and the Chief of the Mission Support Division and will close at the end of September. The Mission's sector headquarters in Gali was closed at the end of July 2009, and the sector headquarters in Zugdidi will close at the end of October 2009. All travel of Mission personnel and transport of goods and services among these locations will continue to be handled by the Mission.

12. Hazardous and non-hazardous waste generated by the Mission will be collected and disposed of in an environment-friendly manner and in keeping with local laws. Provision has been made for shipping and refurbishment costs for the transfer of assets to the United Nations Logistics Base in Brindisi. Uninterrupted voice and data links will continue to be provided to and maintained for all areas of deployment. Movement of personnel (staff and visiting delegations), goods and services will be facilitated, and the health-care arrangements will be maintained until the end of the liquidation period. The operation of one MI-8 helicopter will cease on 31 July 2009 and the operation of one AN-24 fixed-wing aircraft will cease

on 10 August 2009. All 238 ground transport vehicles including 39 armoured vehicles will be transferred to other peacekeeping missions or sold. With respect to the Mission's civilian personnel, 98 international staff and 203 national staff (including 1 temporary position) will gradually be phased out from July to October 2009. National staff whose contractual period ends after the planned separation will receive termination indemnities in line with the staff rules and regulations.

13. Security services will continue to be provided to all personnel and facilities 24 hours a day, 7 days a week, and to all United Nations officials visiting the Mission until the completion of the liquidation period.

14. During the liquidation period the Mission will be headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level. The proposed staffing establishment of UNOMIG will provide for the efficient and effective completion of the Mission administrative liquidation activities. The proposed downsizing will result in 98 international staff in July, 82 in August, 64 in September, and 49 in October. Deployment of national staff is planned at 202 staff in July, 140 in August, 20 in September, and 20 in October, but will be offset in part by replacements for national staff including 104 individual contractors in September and 47 in October. The Mission's administrative liquidation team will comprise core administrative, technical and logistical support personnel responsible for the administrative closing of the Mission and the completion of the liquidation tasks, including the closing of the Mission's premises and logistics base, the processing of vendor invoices and closing of remaining contracts, the reconciliation and closing of bank accounts and processing of final staff payments and separations.

C. Results-based-budgeting frameworks

Component 1: support

15. During the budget period, the Mission's support component will provide logistical, administrative and security services to accomplish the objective of effective and efficient completion of the administrative liquidation of the Mission by 31 October 2009. Support will be provided to the actual deployment at 1 July 2009 of 103 military observers and 13 United Nations police as well as to the civilian staffing establishment. The range of support will comprise the orderly repatriation of all military observers and United Nations police by the end of July 2009 with the exception of five military observers, members of the medical team, whose repatriation will be concluded by 30 September 2009, as well as the orderly repatriation of all substantive civilian staff not needed for liquidation by the end of August 2009, and the gradual phased repatriation and separation of support staff to be completed by 31 October 2009. The support will also cover services including the maintenance of health-care arrangements, information technology and communications, air and surface transport operations, supply operations, provision of security services mission-wide, as well as maintenance of office and accommodation facilities and their handover, with due regard to environmental considerations, to appropriate authorities, including private owners. The outputs presented in the support component framework indicate, where applicable, equipment in operation as at 1 July 2009. By 31 October 2009, the Mission will have completed the disposal of its assets in accordance with the Financial Regulations and Rules of the United Nations, subject to the cooperation of the local authorities.

Expected accomplishments	*Indicators of achievement*
1.1 Effective and efficient completion of the administrative liquidation of the Mission	1.1.1 Issuance of handover/takeover certificates by property owners, indemnifying UNOMIG from environmental and other liabilities in all 4 locations

Outputs

Service improvements

- Clean-up of the Mission area including collection and disposal of hazardous and non-hazardous waste generated by the Mission in an environment-friendly manner and the restoration of all sites, where appropriate, to their original condition
- Implementation of environmental protection measures at all locations vacated by the Mission

Military, police and civilian personnel

- Repatriation of an actual strength of 103 military observers and 13 United Nations police officers
- Administration of 301 civilian staff, comprising 98 international staff and 203 national staff (including 1 temporary position)
- Repatriation of 98 international staff and separation of 203 national staff

Facilities and infrastructure

- Maintenance and restoration of premises to the original condition and the handover of the Mission premises, including headquarters in Sukhumi, 2 sector headquarters in Gali and Zugdidi, the logistics base in Zugdidi, and the liaison office in Tbilisi in accordance with the liquidation schedule
- Sanitation, water supply and electricity services for all premises, including sewage and garbage collection and disposal
- Storage and supply of 75,000 litres of petrol, oil and lubricants for generators
- Maintenance and disposal of 6 fuel storage facilities for generators and vehicles in 6 locations according to the liquidation schedule

Ground transportation

- Operation, maintenance and disposal of 238 United Nations-owned vehicles, including 39 armoured vehicles, and 2 contingent-owned vehicles in 3 locations
- Supply of 30,000 litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation, maintenance and deposition of one AN-24 fixed-wing aircraft and one MI-8 rotary-wing aircraft. The operation of the MI-8 will cease on 31 July 2009 and the operation of the AN-24 will cease on 10 August 2009
- Supply of 72,524 litres of petrol, oil and lubricants for air operations

Communications

- Support, maintenance and disposal of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications

- Support, maintenance and disposal of 5 very small aperture terminal (VSAT) systems, 11 telephone exchanges and 32 microwave links
- Support, maintenance and disposal of 33 high frequency, 778 very high frequency (VHF) repeaters and transceivers

Information technology

- Support, maintenance and disposal of 54 servers, 418 desktop computers, 127 laptop computers, 81 printers and 30 digital senders in 5 locations
- Support, maintenance and disposal of 16 local area networks (LAN) and wide area networks (WAN) for 450 users in 10 locations including Mission staff and other United Nations agencies
- Support, maintenance and disposal of the wireless network

Medical

- Operation and maintenance of 2 level-1 clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases until the end of September

Security

- Provision of security services 24 hours a day, 7 days a week, for all premises throughout the Mission area
- Close protection services for senior Mission staff and visiting high-level official 24 hours a day, 7 days a week
- Operation, maintenance and disposal of closed-circuit television systems in Sukhumi, Zugdidi and Gali

Liquidation

- Disposition of approximately 4,217 assets with an inventory value of approximately $22.5 million through transfer to the United Nations Logistics Base in Brindisi, Italy, and to other peacekeeping and peacebuilding missions, as well as commercial disposal through sales and destruction of unusable items
- Reconciliation, verification and closing of 5 bank accounts
- Settlement of vendor and supplier invoices and closure of 37 contracts

External factors

The host Government and local authorities will cooperate in the liquidation process, including through provision of safe access to all locations, export of United Nations-owned equipment and the granting of appropriate permissions for the sale or disposal of assets locally when required

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Apportionment (2008/09)* (1)	*Initial apportionment (2009/10)* (2)	*Revised estimates (2009/10)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	4 018.2	553.5	371.2	(182.3)	(32.9)
Military contingents	64.7	43.2	42.0	(1.2)	(2.8)
United Nations police	651.0	74.0	43.1	(30.9)	(41.8)
Formed police units	—	—	—	—	—
Subtotal	**4 733.9**	**670.7**	**456.3**	**(214.4)**	**(32.0)**
Civilian personnel					
International staff	15 569.3	7 617.8	4 504.6	(3 113.2)	(40.9)
National staff	4 235.1	2 560.2	2 971.5	411.3	16.1
United Nations Volunteers	41.6	—	—	—	—
General temporary assistance	49.3	96.0	327.2	231.2	240.8
Subtotal	**19 895.3**	**10 274.0**	**7 803.3**	**(2 470.7)**	**(24.0)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	22.6	11.3	–	(11.3)	(100)
Official travel	442.8	103.3	339.2	235.9	228.4
Facilities and infrastructure	2 746.4	1 019.5	839.8	(179.7)	(17.6)
Ground transportation	1 691.9	233.1	73.6	(159.5)	(68.4)
Air transportation	2 317.2	1 049.5	211.5	(838.0)	(79.8)
Naval transportation	—	—	—	—	—
Communications	1 290.3	452.8	248.5	(204.3)	(45.1)
Information technology	810.5	179.4	44.8	(134.6)	(75.0)
Medical	55.1	45.5	11.0	(34.5)	(75.8)
Special equipment	2.8	—	—	—	—
Other supplies, services and equipment	475.4	960.9	918.0	(42.9)	(4.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**9 855.0**	**4 055.3**	**2 686.4**	**(1 368.9)**	**(33.8)**
Gross requirements	**34 484.2**	**15 000.0**	**10 946.0**	**(4 054.0)**	**(27.0)**
Staff assessment income	2 413.7	1 057.9	933.5	(124.4)	(11.8)
Net requirements	**32 070.5**	**13 942.1**	**10 012.5**	**(3 929.6)**	**(28.2)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**34 484.2**	**15 000.0**	**10 946.0**	**(4 054.0)**	**(27.0)**

B. Contingent-owned equipment: major equipment and self-sustainment

16. Requirements for the period from 1 July to 31 October 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $23,460 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	18.5
Subtotal	**18.5**
Self-sustainment	
Medical	5.0
Subtotal	**5.0**
Total	**23.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 1996	—
Intensified operational condition factor	0.8	1 July 1996	—
Hostile action/forced abandonment factor	1.0	1 July 1996	—
B. Applicable to home country			
Incremental transportation factor	0.5	1 January 2000	

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($182.3)	(32.9%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

17. The reduced requirements are attributable to an expeditious and orderly repatriation of military observers. Provision is made for the payment of mission subsistence allowance for 97 military observers at a daily rate of $78 for 18 days of July, 6 military observers for July, 5 military observers for August and September, and the average cost of $1,918 per one-way air ticket.

	Variance	
United Nations police	($30.9)	(41.8%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

18. The reduced requirements are attributable to an expeditious and orderly repatriation of United Nations police officers. Provision is made for the payment of mission subsistence allowance for 13 United Nations police officers at a daily rate of $78 for 16 days of July based on the liquidation plan.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($3 113.2)	(40.9%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

19. The reduced requirements are attributable to the gradual and orderly phasing down of staff during the four-month liquidation period (July: 98; August: 82; September: 64; October: 49).

	Variance	
National staff	$411.3	16.1%

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

20. The increased requirements are due to the payment of termination indemnity to staff whose contractual period ends after the non-extension of the Mission mandate in accordance with the staff rules and regulations. The phasing down of staff will be gradual during the four-month liquidation period (July: 202; August: 140; September: 20; October: 20).

	Variance	
General temporary assistance	$231.2	240.8%

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

21. The increased requirements are due to the replacement of national staff mainly in the months of September and October with individual contractors, who are needed to assist in the administrative liquidation of the Mission (July: 6; August: 6; September: 103; October: 46). Provision is also made for 1 temporary national General Service staff member for four months.

	Variance	
Consultants	($11.3)	(100%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

22. No provision is made for consultants.

	Variance	
Official travel	$235.9	228.4%

- **Cost parameters: implementation of new contractual arrangements**

23. The increased requirements are attributable to implementation of new conditions of service for staff in non-family missions, pursuant to their approval by the General Assembly in its resolution 63/250. As a result staff who are required to travel on official business within the Mission area will receive payment of daily subsistence allowance instead of mission subsistence allowance. Provision is made for 181 trips within the Mission area and 18 trips outside the Mission area.

	Variance	
Facilities and infrastructure	($179.7)	(17.6%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

24. The reduced requirements are attributable to fewer months of maintenance services required; termination of rental contracts; non-provision of maintenance services for roads and bridges; and fewer litres of fuel required for generators owing to the liquidation of the Mission. This was partially offset by the provision of $350,000 for dismantling and restoration of facilities to their original condition in Gali and Zugdidi.

	Variance	
Ground transportation	($159.5)	(68.4%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

25. The reduced requirements are attributable to decrease in use of ground transportation. Provision is made for 30,000 litres at $0.78 per litre.

	Variance	
Air transportation	($838.0)	(79.8%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

26. The reduced requirements are attributable to lower number of flight hours during the liquidation period. The fixed-wing and helicopter contracts will be terminated on 10 August and 31 July 2009 respectively.

	Variance	
Communications	($204.3)	(45.1%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

27. The reduced requirements are attributable to a shorter liquidation period and termination of some communications services.

	Variance	
Information technology	($134.6)	(75.0%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

28. The reduced requirements are attributable to a reduction in the number of computer and laptop units in operation during the liquidation period.

	Variance	
Medical	($34.5)	(75.8%)

- **Mandate: non-extension of the Mission's mandate and its subsequent administrative liquidation**

29. The reduced requirements are due to non-provision of aero-medical evacuation of military and United Nations police personnel expected to be repatriated in July 2009, combined with the reduced number of months for deployment of contingent-owned equipment according to the drawdown plan.

IV. Actions to be taken by the General Assembly

30. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **To reduce the appropriation of $15 million approved by the General Assembly under the terms of its resolution 63/293 for the administrative liquidation of the Mission for the period from 1 July to 31 December 2009 to the amount of $10,946,000 for the period from 1 July to 31 October 2009;**

(b) **Taking into account the amount of $10 million already assessed on Member States under the terms of resolution 63/293, to assess the additional amount of $946,000 for the administrative liquidation of the Mission for the period from 1 July to 31 October 2009.**

V. Summary of follow-up action taken to implement recommendations of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Board of Auditors

(A/63/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
End-of-service liabilities	
At UNOMIG the Board noted that the unused annual leave balances of some staff members used in computation of the accrued end-of-service liabilities were not accurate (para. 37).	The time and attendance software (matrix) has been developed and implemented in a number of peacekeeping missions, including UNOMIG. The user training sessions have been completed in missions. The matrix system will enable UNOMIG to maintain accurate attendance records of staff members, minimize the paperwork and avoid unnecessary delays in processing leave requests and monthly attendance reports. The system will enable staff members to view the balances of annual leave, mission subsistence allowance, sick leave and entitlements for occasional recuperation break, family visit and home leave. The Mission management will monitor the accounting for the end-of-service liabilities.
The Administration agreed with the Board's recommendation that it ensure that, in the computation of accrued end-of-service liabilities in respect of unused annual leave, the finance offices of the various missions reconcile the unused annual leave balances of staff members with the attendance records maintained by the human resources sections (para. 38).	

Request/recommendation	*Action taken to implement request/recommendation*
Indicators of achievement and outputs	
At UNOMIG, several planned indicators of achievement and outputs were not accomplished (para. 76 (b)).	UNOMIG continues to refine its achievement by reviewing the specific baselines and targets of the indicators of achievement and by quantifying clear outputs. This ongoing practice is complemented by the Mission's budget planning process. The budget framework is formulated on the basis of all the components' (military, police, political and mission support) plans and assumptions. However, the Georgian-Abkhaz peace process involves dynamics which at times are beyond the Mission's control and forecasting abilities. UNOMIG has conducted on-the-job training for all staff actively involved in the results-based-budgeting process during the preparation of the Mission's budget for the 2009/10 financial period, and the Mission has been focused on developing clear and measurable indicators of achievement in the Mission's results-based-budgeting framework for the 2009/10 financial period.
The Board reiterates its previous recommendation that the Administration ensure that UNOMIG takes appropriate measures to ensure that all the indicators of achievement and outputs for the results-based-budgeting framework are formulated as specific, measurable, attainable, realistic and time-bound to facilitate monitoring and reporting (para. 79).	
Physical verification by the property control and inspection units	
The Board noted that the Department of Field Support had issued a directive on 21 January 2008 requesting all missions to ensure that a 100 per cent physical inventory check was conducted and completed before the end of the financial year. According to the physical verification reports of the Department, eight missions conducted over 90 per cent physical verification, compared with five missions in the previous year. The remaining missions that have carried out less than 90 per cent coverage of physical verification are: United Nations Mission in the Sudan, United Nations Mission in Ethiopia and Eritrea, United Nations Mission for the Referendum in Western Sahara, United Nations Peacekeeping Force in Cyprus, United Nations Observer Mission in Georgia, African Union-United Nations Hybrid Operation in Darfur and United Nations Mission in the Central African Republic and Chad, as well as the United Nations Logistics Base (para. 214).	UNOMIG has issued an information circular dated 20 November 2008 outlining the 2008/09 period inspection which was scheduled to run from 25 November 2008 to 19 June 2009. The Mission's management has monitored and ensured that a 100 per cent physical verification rate of non-expendable equipment has been achieved by June 2009.
The Board is concerned that incomplete physical verification of non-expendable property could affect the completeness, accuracy and validity of the amount of $1.56 billion disclosed in the notes to the financial statements (para. 216).	

Request/recommendation	*Action taken to implement request/recommendation*
The Administration agreed with the Board's recommendation that it ensure that, for future financial periods, full and complete physical verifications are carried out to support the amount of non-expendable property that is disclosed in the notes to the financial statements (para. 217).	

B. Office of Internal Oversight Services

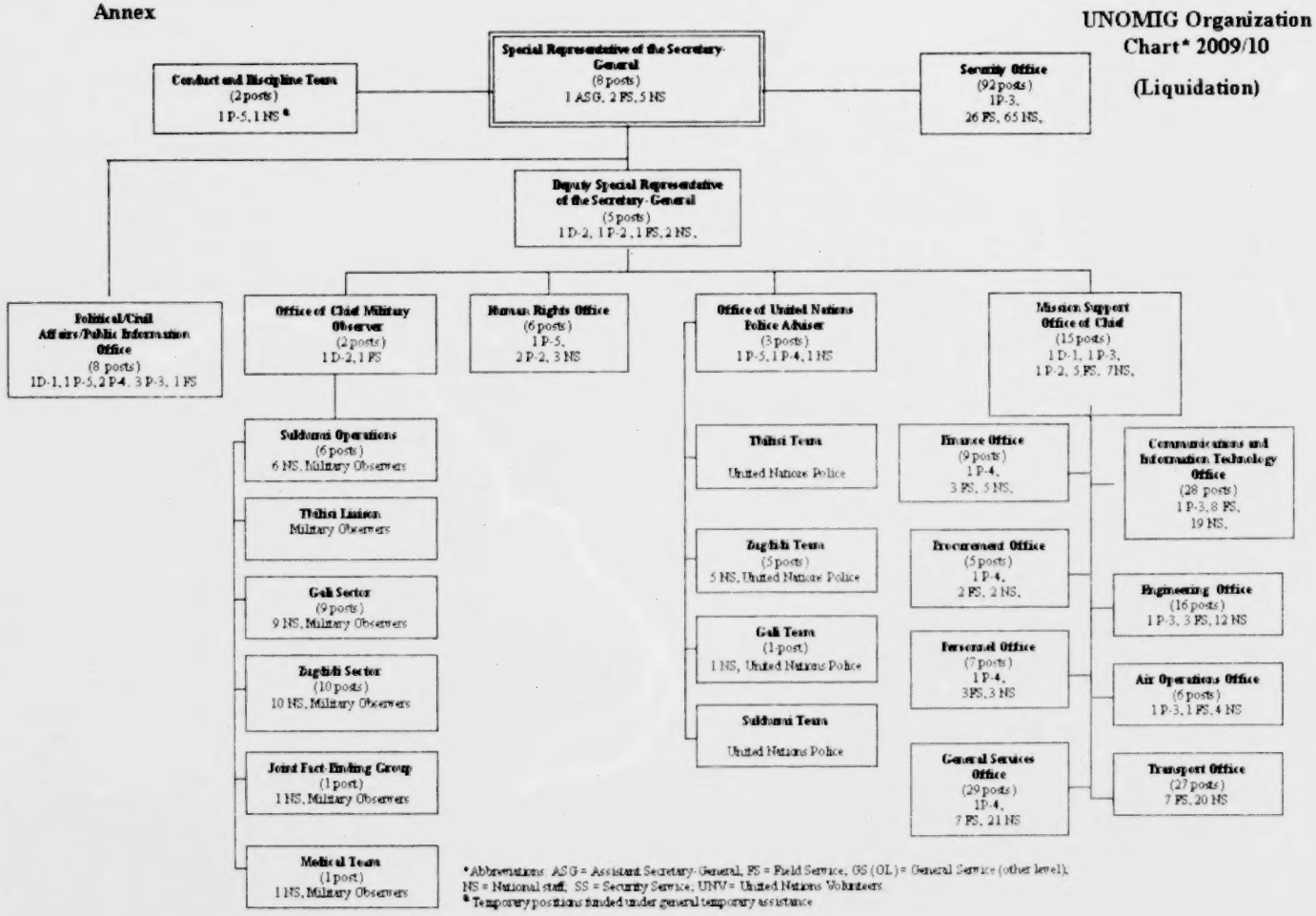
A/63/302 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
An audit of UNOMIG found that the Mission's bimonthly flights to Turkey were not used efficiently. Although the flights were intended for duty, most passengers on these flights were travelling for operational recuperation breaks, compensatory time off or leave. The Office of Internal Oversight Services found that, in cases where Mission flights were not justified because of the low number of duty passengers, the use of commercial aircraft instead of United Nations aircraft could have resulted in annual savings of more than $200,000. UNOMIG has accepted the recommendation and the Department of Field Support has confirmed that the reassessment of the UNOMIG air operations has been carried out and that the last flight to Istanbul took place in September 2008 (para. 50).	The Mission ceased all flights to Istanbul on 1 October 2008.

Annex

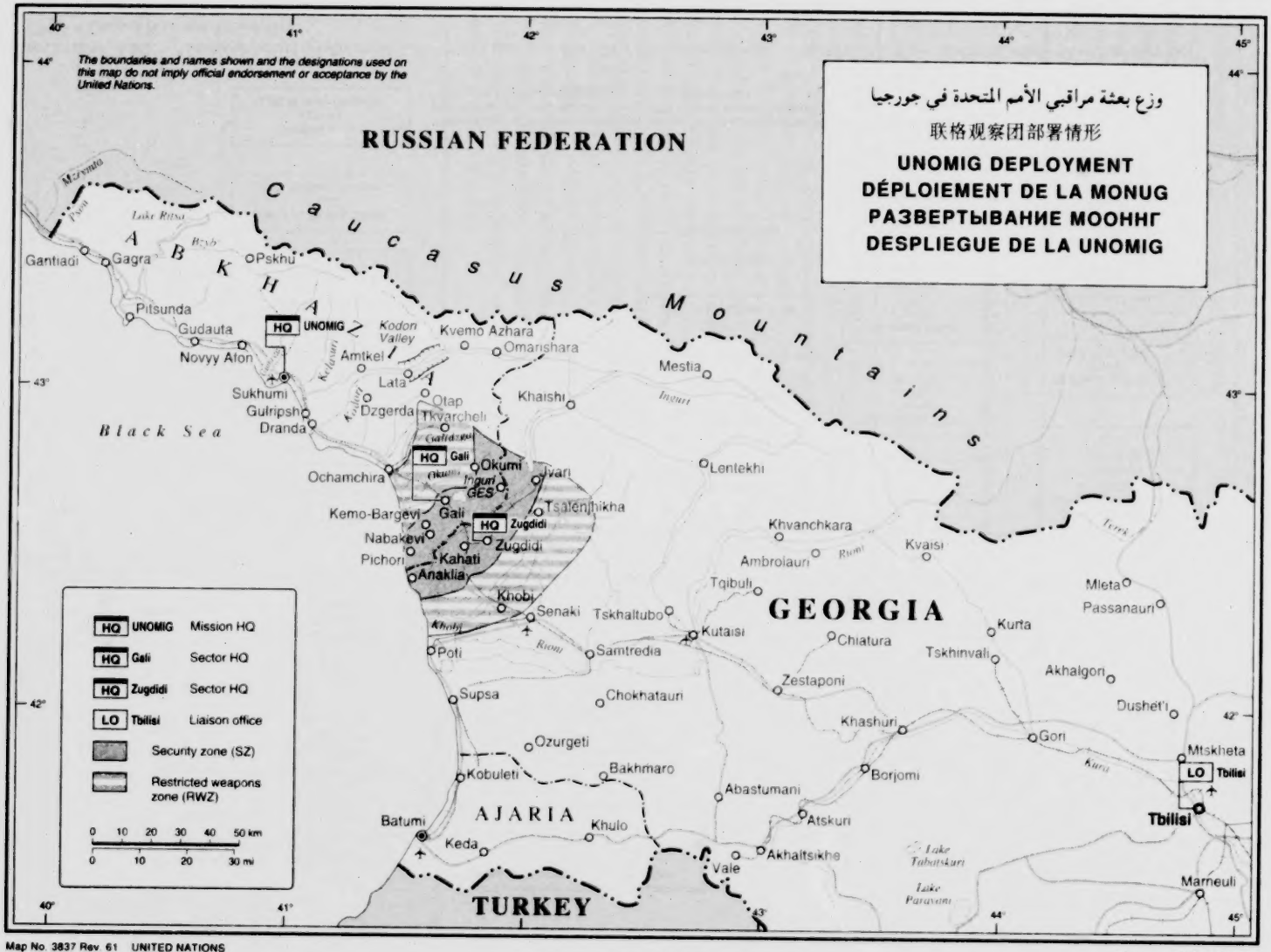
Organization chart

Annex



Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

[a] Temporary positions funded under general temporary assistance.



Map No. 3837 Rev. 61 UNITED NATIONS
May 2009

Department of Field Support
Cartographic Section

United Nations A/64/465

General Assembly

Distr.: General
30 September 2009

Original: English

Sixty-fourth session
Agenda item 163
Financing of the activities arising from Security Council resolution 1863 (2009)

Financing of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Results-based-budgeting frameworks	9
II.	Financial resources	35
	A. Overall	35
	B. Vacancy factors	36
	C. Training	37
	D. Mine detection and mine-clearing services	37
III.	Analysis of resource requirements	38
IV	Expenditure report for the period from 1 July 2008 to 30 June 2009	41
	A. Expenditure for the period from 1 July 2008 to 30 June 2009	42
	B. Other income and adjustments	43
	C. Analysis of expenditures	43
V.	Actions to be taken by the General Assembly	46

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VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 63/275 B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly .

Annex

Organization charts . . . . . .

Summary

The present report contains the budget for the financing of support of the African Union Mission in Somalia (AMISOM) for the period from 1 July 2009 to 30 June 2010, which amounts to $225,439,100, inclusive of budgeted voluntary contributions in kind in the amount of $1,059,100.

The budget provides the deployment of 176 international staff and 104 national staff (including temporary positions) in support of an authorized strength of 8,000 military contingent personnel and 270 police officers of AMISOM.

The total resource requirements for the financial period from 1 July 2009 to 30 June 2010 have been linked to the support entities objective through the support component of the results-based frameworks. The human resources of the support entity in terms of the number of personnel are also attributed to the support component.

The explanations of resource requirements, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the support entity.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010)

Category	*Cost estimates (2009/10)*
Military and police personnel	43 003.5
Civilian personnel	22 233.1
Operational costs	159 143.4
Gross requirements	**224 380.0**
Staff assessment income	2 358.7
Net requirements	**222 021.3**
Voluntary contributions in kind (budgeted)	1 059.1
Total requirements	**225 439.1**

Human resources[a]

Category of personnel	*Number of personnel (1 July 2008 to 30 June 2010)*
Military observers	—
Military contingents	—
United Nations police	—
Formed police units	—
International staff	142
National staff[b]	98
General temporary assistance[c,d]	40
United Nations Volunteers	—

[a] Represents highest level of authorized strength.
[b] Includes National Officers and national General Service staff.
[c] Includes 5 temporary positions in the recruitment cell, 4 temporary positions for Resident Auditors, 2 temporary positions for the Mombasa support project.
[d] Includes 19 staff to provide planning capacity to the African Union and 5 coordination and planning staff and 5 staff for the support team in New York.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

A. Overall

1. By its resolution 1872 (2009), the Security Council requested the member States of the African Union to maintain and enhance the African Union Mission in Somalia (AMISOM) until 31 January 2010 to carry out its existing mandate as set out in Security Council resolution 1772 (2007).

2. The Council further requested the Secretary-General to implement the incremental approach to deployment of a United Nations peacekeeping operation in Somalia set out in paragraphs 82 to 86 of his report of 16 April 2009 (S/2009/210), whereby the United Nations will continue to provide support to AMISOM and to building the capacity of the Somali institutions, while continuing to plan for the deployment of a United Nations peacekeeping operation at the appropriate time.

3. In paragraph 17 of its resolution 1872 (2009), the Council requested the Secretary-General to continue to provide a logistical support package for AMISOM comprising equipment and services, but not including the transfer of funds to AMISOM, until 31 January 2010.

4. The Council further requested the Secretary-General, in paragraph 19 of its resolution 1872 (2009), to continue to provide technical and expert advice to the African Union in the planning and deployment of AMISOM through the existing United Nations planning team in Addis Ababa.

5. Within this overall objective, the provision of support to AMISOM will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the support framework.

6. The human resources for the provision of support to AMISOM comprise only support and planning personnel and are limited to support for AMISOM forces under their existing mandate.

7. Logistical support to AMISOM will be provided by the United Nations Support Office for AMISOM (UNSOA) in Nairobi, along with a support and transit base in Mombasa. With regards to the provision of technical and expert advice, support will continue to be provided by teams in Addis Ababa and New York.

8. It is also envisaged that the United Nations planning support to the African Union with regard to AMISOM, including operational planning and force generation, will enable AMISOM to build up to its mandated strength and improve its capacity to fulfil its mandated tasks. These include securing key infrastructure in Mogadishu, protecting those involved in the peace process, enabling delivery of critical humanitarian assistance, and assisting Somalia in building its own security sector. Effective support to AMISOM is expected to contribute to a more secure environment in Mogadishu in which the peace process can move forward and the Transitional Federal Government can consolidate its authority.

B. Planning assumptions and mission support initiatives

9. The continued presence of AMISOM in Mogadishu remains critical if stable security conditions are to be maintained while effective and accountable Somali

security institutions are re-established. Without both logistics support from the United Nations and donor assistance for the Mission's other requirements, AMISOM will not achieve its mandated strength (8,000 troops and 270 civilian police) or establish effective peacekeeping operations.

10. UNSOA continues to focus on three initial elements of support. First, UNSOA aims to seamlessly continue the existing supply to AMISOM of "life-support" requirements such as rations, fuel, and water. Secondly, UNSOA is enhancing support to AMISOM where it can with equipment available from other United Nations field missions, the strategic deployment stocks, and existing commercial contracts. Finally, UNSOA has begun establishing the required capacity to support AMISOM or a subsequent United Nations peacekeeping operation through the establishment of the United Nations own commercial supply arrangements. In parallel, UNSOA has commenced mainly engineering activities to enhance key facilities of AMISOM to improve the sanitation, power and water production capacity at existing camps and established accommodation and significant infrastructure improvements.

11. In this context, UNSOA has begun operations from its initial base in Nairobi. As the implementation of the United Nations logistics support for AMISOM takes hold, 2009/10 resource requirements have been further shaped around a number of key factors such as projected deployment at its mandated strength by the end of 2009; the establishment of a transit base at Mombasa to facilitate the transfer of supplies, equipment and personnel to Mogadishu; vendor arrangements put in place in August 2009; and the establishment of synergies and cooperation in shared support between UNSOA, the United Nations Political Office for Somalia (UNPOS) and the United Nations Office at Nairobi.

12. Resource requirements also take into consideration the provision of technical expert assistance to the African Union by the United Nations planning team and the Somalia coordination and planning team. This includes the continuation of the planning assistance to the African Union in relation to AMISOM through the technical and expert advice provided by the United Nations planning team in Addis Ababa, as well as contingency planning for the transition of AMISOM to a United Nations peacekeeping operation by the Somalia coordination and planning team.

13. The current mandate of AMISOM provides for deployment of 8,000 troops and 270 civilian police. Approximately 5,100 troops are currently deployed to AMISOM, across six battalions and a small force headquarters. Although AMISOM has had difficulties sourcing further troop contributions, the complementary strategies of United Nations logistics support and donor support for troop costs and contingent equipment are expected to lead to commitments from other African Union member States.

14. Work is currently under way to identify additional units to meet the present mandate of AMISOM and AMISOM anticipates that an additional two battalions will be in place from October 2009, with remaining troops deployed, across a further battalion and additional units, by the end of 2009.

15. AMISOM is expected to begin deployment of its civilian police to Mogadishu, subject to security conditions, to work with the senior leadership of the Somali Police Force in a training, mentoring and advisory capacity. It is expected that, given the security conditions, the AMISOM police officers will be co-located with

the troops. AMISOM anticipates having 270 police officers in place by the end of 2009/10, with an average of 162 police officers across the year. A delayed deployment factor of 30 per cent has also been applied in relation to costs directly related to the police officers to allow for any delays.

16. The 2009/10 budget reflects a greater understanding of the situation on the ground in Mogadishu as result of on-site visits by senior management and staff of UNSOA. This improved level of knowledge and experience gained from the start-up phase has resulted in firmer planning assumptions. In this regard, it is important to note that the concept of operations has changed significantly since UNSOA was created. The strategy continues to foresee bringing AMISOM troops to United Nations standards of support and accommodation. Based on the prevailing security conditions in Mogadishu, however, it is assumed that the troops will continue to be in tactical positions for the foreseeable future. This necessitates an alignment in planning by UNSOA and results in a delayed provision mainly of hard-wall accommodations. Instead, UNSOA will provide a mix of soft-wall and hard-wall accommodations. The reduction in required resources is substantial owing to the price differences in the accommodation facilities, as well as the related construction services.

17. Careful assessment has led to the conclusion that UNSOA must establish an appropriate logistics base to manage the transfer of personnel, supplies and equipment to Mogadishu. Equipment and supplies procured internationally by UNSOA are not expected to be delivered directly to Mogadishu given the security conditions. With no significant presence of United Nations personnel in Mogadishu expected during 2009/10, all United Nations consignments destined for Mogadishu will require marshalling and consolidation, as well as receipt and inspection, prior to final shipment to the theatre of operations. Troops will also need to undergo final preparations before their transfer to or from Mogadishu.

18. The current arrangements in support of AMISOM have been channelled through Entebbe, Uganda. Troop rotations have been undertaken by the African Union, with the assistance of bilateral donors, from the home country to Mogadishu. UNSOA is in the process of establishing supplementary arrangements in Mombasa to take advantage of its seaport and airport infrastructure and relative proximity to Somalia. A site has been identified within the Mombasa airport, and discussions are under way with relevant stakeholders. It is envisaged that the support base will require office facilities, warehousing space, vehicle and container marshalling areas and transit facilities for emplacement and rotation of troops.

19. Work is well under way for the United Nations to establish its own commercial supply arrangements expressly in support of AMISOM. The required procurement action is being conducted with the intention to establish United Nations standards of supplies and equipment, and to utilize a number of discrete supply requirements to replace the single multifunctional provider currently supporting AMISOM.

20. A range of the United Nations own supply arrangements commenced in August, with the remainder expected to be in place before the end of 2009. Costs for the United Nations in providing support to United Nations standards are expected to be higher than the basic support levels in place for AMISOM. Nevertheless, arrangements should benefit from the commercial capacity in place in Kenya.

21. Given the security conditions likely to prevail in Mogadishu for some time, United Nations capacity to transfer all supplies, equipment and personnel into Mogadishu is a significant element of the UNSOA concept of operations. Cost-effective and secure transport capabilities are critical in this regard. Sealift will be the United Nations primary means for moving items into Mogadishu, by way of the support base currently being established at Mombasa. A number of sealift mechanisms will be used to enhance operational security for the movement of goods into Mogadishu, including third-party freight forwarding, other United Nations agency assets and a leased multi-purpose vessel. The journey from Mombasa to Mogadishu is expected to take up to three to four days, depending on the availability of naval escorts.

22. Airlift will continue to provide a complementary movement capacity, especially for more urgent requirements. This will include a standing commercial medical evacuation capacity from Nairobi. UNSOA proposes to use a variety of air movement mechanisms such as United-Nations contracted aircraft, third-party freight forwarding, and commercial flights on an as-required basis. As part of the necessary precautions to enable United Nations aircraft to fly into Mogadishu, specialist United Nations-owned equipment is being procured and moved to Mogadishu airport to be operated by AMISOM and United Nations-contracted personnel. This includes a mobile landing lights system, radio equipment, and firefighting equipment, which will allow for landings at night time.

23. Security will remain a significant concern for both forms of transport. In relation to the escort of shipping and protection of the seaport, as well as protection of the over-water flight approaches to Mogadishu airport, UNSOA is expected to support AMISOM in providing a number of small patrol boats. AMISOM has some capacity in this area presently, but enhanced capacity to secure inshore, "brown water" is a prerequisite for the United Nations support to AMISOM operations. In particular, this capability is critical in escorting shipping to deliver support to AMISOM, as well as protecting the shoreline around Mogadishu airport and its flight paths from anti-aircraft weapons. A further security prerequisite for United Nations shipping operations will be offshore protection against piracy activity occurring off the coast of Somalia. Naval escort support will be provided by North Atlantic Treaty Organization (NATO)/European Union maritime assets currently in place off Somalia.

24. With the number of emerging developments in the concept of operations, the proposed staffing for UNSOA for the 2009/10 period includes an increase over the levels of 2008/09. This includes the establishment of a support base in Mombasa, where half of the UNSOA staffing complement is planned to be located. In addition, UNSOA has recognized that special emphasis and more resources than initially assumed have to be placed in certain areas. These areas include safety and security (mainly for the Mombasa Support Base and Mogadishu), property management and control, medical support to AMISOM and engineering project management.

25. Staffing requirements for UNSOA will continue to be assessed in the coming months as the specific support operations are implemented. Although the limitations on the United Nations presence in the AMISOM area of operations will restrict United Nations staffing in Mogadishu, the planned support concept, using contractors and AMISOM military personnel to deliver services, will be overseen by robust procurement, contract management and property accountabilities.

26. The initial UNSOA experience has shown that a number of administrative functions and wider field support activities can be shared between UNSOA and UNPOS, or could be provided by the United Nations Office at Nairobi under a cost-sharing arrangement. In this regard, the United Nations Office at Nairobi has been providing temporary support to UNSOA during its implementation, including accommodation within the United Nations Office at Nairobi compound. It is further planned that UNPOS will soon relocate to the United Nations Office at Nairobi compound into shared office space with UNSOA to ensure secure operating conditions. The United Nations Office at Nairobi will continue to provide common support services, such as facilities management, medical services and host country relations under an arrangement established through a memorandum of understanding.

27. With a view to attaining greater synergies and efficiencies, UNSOA and UNPOS reviewed their respective administrative functions. As a result of this review, UNSOA will assume all the core administrative and budgetary functions of both entities as at 1 January 2010.

28. There have also been changes to the staffing component of the United Nations planning teams in Addis Ababa and New York. The African Union continues to require technical and expert advice in planning and force generation to deploy AMISOM to its mandated strength, and guide its operations on the ground. This is a separate requirement from the operational mission support provided by UNSOA, and has been performed to date by a team of up to 19 Professional Officers and 4 national staff located in Addis Ababa and closely aligned to the African Union. This capacity remains essential to the African Union as the AMISOM deployment proceeds and the challenges facing it continue to evolve. The expertise will be modified, however, to remove logistics functions, which are now to be performed by the United Nations through UNSOA undertaking engineering projects.

29. The Somalia coordination and planning team has conducted the initial contingency planning required for a future United Nations peacekeeping operation in Somalia and drafted key documents. Accordingly, it has been possible to streamline the team and function with a minimal operational planning capacity for the period from 1 January to 30 June 2010. A small number of staff will be maintained in the team in order to keep these plans under review through the integrated mission and planning process, provide updates and alternatives as may be requested and in coordination with the relevant field presence, United Nations agencies, funds and programmes and other partners, and to provide a focal point for Member States' naval operations in respect of piracy.

C. Results-based-budgeting frameworks

Component 1: provision of logistical support

United Nations Support Office for the African Union Mission in Somalia

30. The support component reflects the work of the Office of the Director, Support Operations Services, Administrative Services and Technical Services. During the budget period, the support component will provide effective and efficient logistical, administrative and technical services for the implementation of the UNSOA mandate. Support will be provided to the authorized strength of 8,000 AMISOM troops, 270 African Union police officers and to the substantive civilian establishment of 152 international and 99 national staff (including temporary staff).

The range of support will comprise all support services, including personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air, sea and surface transport operations, supply and resupply operations and the provision of security services.

Expected accomplishments	*Indicators of achievement*
1.1 Delivery of a United Nations logistics support package to the African Union Mission in Somalia (AMISOM)	1.1.1 Establishment of hard-wall and soft-wall accommodations for AMISOM personnel in Mogadishu
	1.1.2 Establishment of United Nations commercial suppor arrangements for AMISOM
	1.1.3 Establishment of a forward support base and transit camp in Mombasa
	1.1.4 Establishment of an effective internal control accountability framework
	1.1.5 Train African Union/AMISOM personnel in United Nations-owned equipment, support policy, processes and procedures

Outputs

Military and African Union police

- Emplacement, rotation and repatriation of an average strength of 6,933 military contingent personnel, and 162 African Union police officers
- Verification, monitoring and inspection of United Nations equipment and an estimated 1,026 contingent-owned vehicles, supplies and services provided in support of AMISOM
- Storage and supply of rations for an average strength of 6,933 military contingent personnel, 14 days' combat rations and 14 days' water reserves for military contingent and 162 African Union police personnel in Mogadishu

Civilian personnel, coordination and accountability mechanisms

- Administration of an average of 121 civilian staff
- Ongoing risk-assessment process in conjunction with the Office of Internal Oversight Services (OIOS)
- Coordination of support provided through United Nations-assessed, voluntary and bilateral mechanisms to AMISOM and Somali security institutions

Facilities and infrastructure

- Construction programme including the completion of 9 battalion camps, a force headquarters and level-II hospital, operational facilities at the Mogadishu airport and seaport and a forward support base and transit camp in Mombasa
- Operation and maintenance of 13 facilities in Mogadishu, 1 forward support base and transit camp in Mombasa and 1 headquarters facility in Nairobi
- Storage and supply of 3.6 million litres of petrol, oil and lubricants for AMISOM generators in Mogadishu

- Establishment of geographical information capacity for the provision of hardcopy topographic and thematic map products for analysis and situational awareness, and develop Geographic Information System applications to assist AMISOM in daily operations and planning of military, administrative and logistical functions

Ground transportation

- Operation and maintenance of 213 United Nations-owned vehicles, including 102 light and armoured vehicles, 15 material handling equipment, 16 airfield equipment, 37 engineering equipment, 18 trucks and 25 vehicle attachments

- Storage and supply of 3.6 million litres of petrol, oil and lubricants for United Nations- and AMISOM-owned vehicles

Air transportation

- Operation and maintenance of 1 fixed-wing aircraft for cargo and passenger support including the provision of 1.2 million litres of petrol, oils and lubricants

Naval transportation

- Operation and maintenance of 1 multifunctional vessel to support the deployment of personnel, equipment and supplies into Mogadishu

Communications

- Support and maintenance of a satellite network with links to AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters in New York and UNSOA headquarters in Nairobi to provide voice, fax and data communications and videoconferencing

- Establishment and maintenance of voice-data connectivity between 9 AMISOM battalions and key AMISOM support locations including but not limited to the airport, seaport, Villa Somalia, the University, the Academy and KM4

- Support and maintenance of 16 very small aperture terminal (VSAT) systems, 5 telephone exchanges, 12 microwave links, 2 containerized modular data centres and 4 mobile deployable telecommunications systems

- Support and maintenance of a two-way very high frequency (VHF) and high frequency (HF) radio network consisting of 11 repeaters, 82 base stations, 186 mobile radios (VHF/HF/UHF) and 431 hand-held radios (VHF/HF/UHF)

Information support management

- Establishment and maintenance of a radio production studio in support of AMISOM

- Support public information campaigns for AMISOM through the management of contractors engaged to implement the AMISOM communications strategy

Information technology

- Support and maintenance of 98 servers, 549 desktop computers, 156 laptop computers and 104 printers in support of United Nations and AMISOM personnel

- Support and maintenance of local area networks (LAN) and wide area networks (WAN) in Nairobi, Mombasa and Mogadishu

Medical

- Maintenance of air evacuation arrangements for United Nations and AMISOM personnel to level-III and level-IV medical facilities in Nairobi, Dubai and Pretoria
- Support to AMISOM level-I and level-II medical facilities with United Nations standard equipment and consumables
- Support to the achievement by AMISOM of United Nations health and safety standards in Mogadishu

Security

- Establishment of minimum operating security standards and minimum operating residential security standards in UNSOA locations in Nairobi, Mombasa and AMISOM locations in Nairobi and Mogadishu, including installation of closed-circuit television systems and the blast film on all external and internal windows

Training

- Induction training in support policy, processes and procedures in the different functional areas, including but not limited to property management, aviation, movement control, supply, engineering, transport, Communications and Information Technology Section and certain administrative areas as well as installation, operation and maintenance of United Nations-owned equipment provided under the logistical support package for AMISOM personnel
- Induction mine action explosive ordinance disposal training for 30 AMISOM military contingent personnel to enhance AMISOM freedom of movement

External factors

Suppliers will be able to supply goods and services as contracted, African Union troop-contributing countries will provide troops for deployment with AMISOM; security situation conducive to UNSOA operation

Expected accomplishments	*Indicators of achievement*
1.2 Provide effective administrative support to the United Nations Political Office for Somalia (UNPOS)	1.2.1 UNPOS receives the administrative support to successfully implement its mandate

Outputs

- Provision of the full range of human resources management support, including staff administration, recruitment and development
- Implementation of effective financial support to UNPOS, in close coordination with the UNPOS regional coordination unit
- Provision of procurement support services for UNPOS to obtain goods and services in accordance with the United Nations Financial Regulations and Rules, establish procurement plans, support disposal of property and manage contracts
- Support to both internal and external audit missions of UNPOS administrative management and provide responses to pending previous audit observations
- Formulation, implementation, monitoring and reporting of UNPOS-assessed budget and trust fund activities

Table 1
Human resources: support component (United Nations Support Office for AMISOM)

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director											
Approved posts 2008/09	—	1	6	1	4	—	—	**12**	5	—	**17**
Proposed posts 2009/10	—	1	4	2	7	—	—	**14**	7	—	**21**
Net change	—	—	**-2**	**1**	**3**	—	—	**2**	**2**	—	**4**
Approved temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2009/10	—	—	2	1	—	—	—	**3**	1	—	**4**
Net change	—	—	**2**	**1**	—	—	—	**3**	**1**	—	**4**
Subtotal											
Approved posts 2008/09	—	1	6	1	4	—	—	**12**	5	—	**17**
Proposed posts 2009/10	—	1	6	3	7	—	—	**17**	8	—	**25**
Net change	—	—	—	**2**	**3**	—	—	**5**	**3**	—	**8**
Support Operations Services											
Approved posts 2008/09	—	1	12	8	17	—	—	**38**	7	—	**45**
Proposed posts 2009/10	—	1	13	5	12	—	—	**31**	14	—	**45**
Net change	—	—	**1**	**-3**	**-5**	—	—	**-7**	**7**	—	—
Approved temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2009/10	—	—	2	—	—	—	—	**2**	—	—	**2**
Net change	—	—	**2**	—	—	—	—	**2**	—	—	**2**
Subtotal											
Approved posts 2008/09	—	1	12	8	17	—	—	**38**	7	—	**45**
Proposed posts 2009/10	—	1	15	5	12	—	—	**33**	14	—	**47**
Net change	—	—	3	-3	-5	—	—	**-5**	7	—	**2**
Administrative Services											
Approved 2008/09	—	1	7	9	9	—	—	**26**	11	—	**37**
Proposed 2009/10	—	1	8	6	15	—	—	**30**	14	—	**44**
Net change	—	—	**1**	**-3**	**6**	—	—	**4**	**3**	—	**7**
Approved temporary positions[b] 2008/09	—	—	1	1	3	—	—	**5**	—	—	**5**
Proposed temporary positions[b] 2009/10	—	—	1	1	3	—	—	**5**	—	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Subtotal											
Approved posts 2008/09	—	1	8	10	12	—	—	**31**	11	—	**42**
Proposed posts 2009/10	—	1	9	7	18	—	—	**35**	14	—	**49**
Net change	—	—	**1**	**-3**	**6**	—	—	**4**	**3**	—	**7**
Technical Services											
Approved posts 2008/09	—	1	15	14	38	—	—	**68**	32	—	**100**
Proposed posts 2009/10	—	1	12	6	48	—	—	**67**	63	—	**130**
Net change	—	—	**-3**	**-8**	**10**	—	—	**-1**	**31**	—	**30**
Total											
Approved 2008/09	—	4	40	32	68	—	—	**144**	55	—	**199**
Proposed 2009/10	—	4	37	19	82	—	—	**142**	98	—	**240**
Net change	—	—	**-3**	**-13**	**14**	—	—	**-2**	**43**	—	**41**
Approved temporary positions[b] 2008/09	—	—	1	1	3	—	—	**5**	—	—	**5**
Proposed temporary positions[b] 2009/10	—	—	5	2	3	—	—	**10**	**1**	—	**11**
Net change	—	—	**4**	**1**	—	—	—	**5**	**1**	—	**6**
Total											
Approved 2008/09	—	4	41	33	71	—	—	**149**	55	—	**204**
Proposed 2009/10	—	4	42	21	85	—	—	**152**	99	—	**251**
Net change	—	—	**1**	**-12**	**14**	—	—	**3**	**44**	—	**47**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Director

31. The Office of the Director provides the overall direction and executive management for the administrative, logistical and technical support to the military, police and civilian components of AMISOM, in accordance with the mandate of UNSOA. It is envisaged that UNSOA will have its main office in Nairobi, with a support base in Mombasa. In addition, the Office of the Director will act as the primary interface with other United Nations offices and missions, the United Nations country team, regional organizations, government authorities and agencies and non-governmental organizations. The complexity of the tasks and the level of responsibilities requires that the post of the Director of UNSOA should be at the D-2 level.

32. The Director of UNSOA (D-2) is supported in a front office by a Senior Adviser (P-5), Senior Administrative Officer (P-5), Legal Officer (P-4), Political Affairs Officer (P-3), Administrative Officer (P-3), Administrative Assistant (Field Service), three Office Assistants (national General Service staff) and one Driver (national General Service staff). Also reporting directly to the Director is the Safety and Security Section.

33. The Senior Adviser (P-5), supported by a Political Affairs Officer (P-3) is principally tasked with liaison between the United Nations and the African Union Peace and Security Department on matters related to the logistical support to AMISOM. The primary functions of the Senior Adviser will be to facilitate information-sharing and communication between the United Nations, the African Union and AMISOM related to the operations of UNSOA. The Senior Adviser will also facilitate joint African Union-United Nations meetings on issues arising regarding AMISOM, as required by the two headquarters. The Senior Adviser will also act as the primary interface for liaison with the office of the Special Representative of the Chairperson of the African Union Commission for Somalia and UNPOS. The Political Affairs Officer will assist the Senior Adviser with political analysis, drafting reports and correspondence.

34. The Senior Administrative Officer (P-5) acts as the principal adviser to the Director on planning, organizing, implementing and managing the programme activities and workplans of UNSOA. This includes drafting guidelines, reports and correspondence on a wide range of issues for the Director, including but not limited to risk assessment, and accountability frameworks, monitoring the implementation of Board of Auditors, OIOS and Board of Inquiry recommendations, and representing the Director at meetings of the United Nations country team, agencies, funds and programmes.

35. The Director and Senior Administrative Officer are further supported by an Administrative Officer (P-3) and an Administrative Assistant (Field Service level) to coordinate the implementation of the workplan of the Director, including identifying issues, researching and analysing options for the cost-effective utilization of programme resources, as well as scheduling meetings and events, directing correspondence flow and maintaining document records. The administration of the Office of the Director is also supported by two Office Assistants (national General Service staff) to manage documentation and one Driver (national General Service staff).

36. The Legal Officer (P-4) will provide expert advice to the Director on legal policy related to the implementation of the mandate with particular emphasis on drafting, amending and overseeing the correct implementation and management of the memorandum of understanding and agreements with the African Union, troop- and police-contributing countries, trust fund donors and bilateral partners involved in the support of AMISOM. The Legal Officer will maintain close cooperation with United Nations Headquarters in New York to ensure quality, policy coherence and coordination of UNSOA office activity.

37. The Safety and Security Section is headed by a Security Adviser (P-4), who is responsible for establishing and maintaining the operational security management system, coordinating security arrangements for missions into Mogadishu, managing responses to security incidents and emergencies. In addition, the Security Adviser is also responsible for cooperating with local authorities on all security matters and conducting threat assessments and risk analysis. The Security Adviser has the overall responsibility for the management of security and safety of UNSOA personnel and property, which includes providing emergency response (24 hours a day, 7 days a week), directing contracted security guard forces, facilitating personal protection services to high-level delegations, and coordinating the provision of security clearances for travel of all into and within the entity's area of operation.

The Security Adviser is further responsible for conducting security investigations and monitoring compliance with the headquarters minimum operating security standards and minimum operating residential security standards in Mombasa and Mogadishu.

38. While UNSOA will be under the United Nations Office at Nairobi security umbrella in Nairobi, there are a number of security-related issues that are specifically relevant to UNSOA and its personnel, which will need to be taken care of by dedicated UNSOA security staff. The Security Adviser will therefore be supported by a Security Officer (Field Service level), who will act as deputy of the Section and also travel to the field for short-term assignments and accompany UNSOA staff on visits to Mogadishu, as required. As experience in other operations shows, liaison with host Government security works most efficiently when executed by the individual agency itself (in this case UNSOA). UNSOA consequently plans to have a Security Assistant (national General Service staff) to perform this function, as well as being responsible for monitoring minimum operating residential security standards and minimum operating security standards, coordination regarding the security plan and security assessments.

39. Security of the Mombasa Support Base is vital for the operations of UNSOA, necessitating the deployment of a dedicated security team. The unit will be headed by a Security Officer (Field Service level), who will be supported by three Security Duty Officers (Field Service level) to cover the shift duties during working hours. They will also respond to any incidents or accidents relating to staff members and conduct investigations. In addition to providing security oversight in Mombasa, these staff will, on a rotational basis, accompany UNSOA staff on visits to Mogadishu. A Security Officer (National Professional Officer) will be responsible for the coordination of security matters in Mombasa with the local or host government and liaising with local security authorities. In addition, the Security Officer will be responsible for coordinating and implementing the security plan, providing support for security and safety related investigations, compiling incident reports and security assessments. The Mombasa Support Base will also have a Training Assistant (Field Service level) to manage induction training and training of the national staff and an Office Assistant (national General Service staff) to provide administrative support.

40. Resident internal oversight capacity has been included in the 2009/10 period under the UNSOA budget as general temporary assistance, owing to the timing and the establishment of UNSOA. However, in the 2010/11 period, it will be included under the support account. The Resident Internal Oversight Office would be headed by a Chief Resident Auditor (P-5) supported by two Resident Auditors (1 P-4, 1 P-3) and an Auditing Assistant (national General Service staff). The proposed staffing of the office and grade levels are commensurate with the scope of the operational activities of UNSOA and the range of administrative, logistical and technical support to be provided.

Support Operations Services

41. Support Operations Services is headed by the Deputy Director (D-1) who will be primarily responsible for managing the daily operations of UNSOA. The Deputy Director will be responsible for strategic, tactical, and short-term operations management functions, including the design, operation, and improvement of the

systems that create and deliver support services to AMISOM. Primary roles will include: executive oversight of the Mombasa Support Base operations; planning and monitoring all UNSOA support operations; oversight of budget and trust fund management; and advising the Director of UNSOA on strategic planning and development issues.

42. The Deputy Director is proposed at the D-1 level commensurate with the level of responsibilities required to manage current operations activity and coordination with Chief Administrative Services (D-1) and Chief Technical Services (D-1). The Deputy Director will be supported by an Administrative Assistant (Field Service level). Reporting directly to the Deputy Director are the Budget and Trust Fund Section, Property Management Section, Internal Review Boards, Information Support Management Section, Mombasa Support Base and Operations and Plans Section.

43. The Budget and Trust Fund Section is responsible for the formulation, implementation, monitoring and reporting of both the UNSOA and the UNPOS budgets. The responsibility encompasses two different types of assessed funding (peacekeeping and regular budget) with separate financial cycles, as well as voluntary contributions provided to the United Nations Trust Fund in Support of AMISOM and the United Nations Trust Fund in Support of the Somali Transitional Security Institutions.

44. The Section is headed by a Chief Budget Officer (P-5), who will be supported by one Administrative Assistant (national General Service staff). The Chief Budget Officer is responsible for the overall management of the Section, providing strategic guidance to the Director and senior management of UNSOA and UNPOS, donor and stakeholder liaison and coordination as well as structuring AMISOM capacity-building in the budgetary areas.

45. The unique funding and support situation of AMISOM, which entails direct bilateral support to the African Union and AMISOM troop-contributing countries, the United Nations-assessed funding provided for the logistics support package through UNSOA, and voluntary contributions provided to the United Nations Trust Fund in Support of AMISOM, places a heightened emphasis on a coordinated and coherent planning of resource requirements. The Chief Budget Officer will be responsible for coordinating the planning and the activities of major donors in their support to AMISOM. This responsibility includes representing UNSOA in budgetary and strategic consultations with all major partners, including but not limited to AMISOM, the African Union Commission, major donors providing financial and in kind support, and other United Nations departments. The Chief Budget Officer will furthermore assist AMISOM in defining, structuring and implementing capacity-building measures in the area of budget management, with a view to enhancing the capacity of AMISOM to develop and monitor its programme planning and budget more effectively.

46. The Section will be responsible for preparing budget submissions, implementing the programme of work from a budgetary perspective, continuous monitoring of expenditure, advising self-accounting units on budget management, and preparation of annual performance reports and ad hoc reports to senior management. These responsibilities will apply for both UNSOA and UNPOS, which each have different sources of funding and financial periods. The daily operational management of the assessed budgets will be performed by a Budget Officer (P-4),

who will be supported by three Budget Assistants (2 Field Service level and 1 national General Service staff).

47. The daily operations of the trust funds includes managing the voluntary contributions provided to UNSOA and UNPOS, coordinating programmes of work, developing cost plans, allotments, and donor requirements in relation to the support provisions to AMISOM and Somali security institutions and will be performed by the Budget Officer (National Professional Officer). The Officer will ensure that the support provided through the trust funds is in accordance with the terms of reference governing the funds, as well as the United Nations Financial and Human Resources Regulations and Rules.

48. The Property Management Section is headed by a Property Management Officer (P-4) and supported by 14 staff (3 P-3, 3 Field Service level (FS-6), 2 Field Service level (FS), and 6 national General Service staff). The Property Management Section consists of four units; the Property Control and Inventory Unit, the Receiving and Inspection Unit, the Property Disposal Unit and the Contingent-Owned Equipment Unit. The Section Chief will interface with the chiefs of the self-accounting units in order to develop strategies and plans for asset management and plans for life cycle management of United Nations-owned equipment and the contingent-owned equipment asset programme provided under the Trust Fund in Support of AMISOM. The Property Control and Inventory Unit, the Receiving and Inspection Unit and the Property Disposal Unit will be based in Mombasa, while the Chief of Section, with one supporting Administrative Assistant (national General Service), will remain in Nairobi. The Contingent-Owned Equipment Unit will divide its representation between Nairobi, to provide advice to senior management of UNSOA, AMISOM and participating troop-contributing countries on the contingent-owned equipment programme, and Mombasa to prepare and maintain a database of troop-contributing country equipment shipped in and out of Mogadishu and to implement any inspection programme required.

49. The Receiving and Inspection Unit is responsible for receiving and inspecting all goods and commodities at all ports of entry, managing the receiving and inspecting warehouse in Mombasa and relevant data input into the Galileo Inventory Management System. The Unit will be headed by a Receiving and Inspection Officer (Field Service level), who will be supported by three Receiving and Inspection Assistants (1 Field Service level and 2 national General Service staff).

50. The Property Control and Inventory Unit is responsible for the control and maintenance of UNSOA non-expendable assets inventory through the Galileo Inventory Management System and will be headed by a Property Management Officer (P-3) who will be supported by one Property Management Officer (Field Service level) and three Property Management Assistants (national General Service staff). This Unit will reconcile the AMISOM monthly asset reports with the Galileo database, coordinate the monthly consumption reports with the self-accounting units, and direct the inspection/verification programme conducted by an independent contractor on United Nations-owned equipment assets.

51. The Contingent-Owned Equipment Unit will provide technical advice on the standards for various elements of the contingent-owned equipment programme, establish an appropriate inspection regime for equipment and services, train self-accounting units, troop-contributing countries and the independent inspection contractor on procedures, and prepare periodic verification reports. The Unit will

consist of three staff: a Property Management Officer (P-3), based in Nairobi, and one Inspection Officer (Field Service level), and one Inspection Assistant (Field Service level), both based in Mombasa.

52. The Property Disposal Unit will organize the sale and/or appropriate disposal of written-off material, both United Nations-owned equipment and contingent-owned equipment, as well as managing the proper disposal of hazardous waste material. The initial efforts of the Unit will focus on preparing a proper disposal yard to receive write-off material and the preparation of a variety of disposal contracts. It will be staffed by one Property Disposal Officer (P-3) in this initial phase.

53. The Internal Review Unit will be headed by one Administrative Officer (P-3) and be supported by one Administrative Assistant (national General Service staff) located in Nairobi. This team will be responsible for the servicing of boards of inquiry, the local property survey board, the local committee on contracts and claims review boards. These boards and committees will be convened to consider cases of serious injuries and fatalities to personnel, gross negligence, losses and major damages to United Nations property and local procurement actions to ensure compliance with the applicable established procedures. The team will conduct research of administrative issues, maintenance of a case database and provision of administrative and secretariat support to board members. In addition, actual claims cases for contingent-owned equipment, staff and third-party claims, will be handled by a Claims Assistant (Field Service level), reporting to the Administrative Officer.

54. The Information Support Management Section will manage the delivery of information operations support services to AMISOM. The Section will support AMISOM to carry out its mandate successfully and enhance its security and operational effectiveness by gaining a foothold in the Somali information environment.

55. The proposed staffing for the Section will support the operation of United Nations-owned information and radio broadcasting equipment deployed to Somalia and reinforce and augment AMISOM capacity through the design, development and improvement of information support services to AMISOM, including robust radio broadcasting. The Senior Information Support Management Adviser (P-5) will have overall responsibility for the formulation, implementation and management of information support to AMISOM, and ensure that efforts are the subject of thorough analysis, assessment and evaluation, leading ultimately to effective action. The Adviser will represent UNSOA on the United Nations/African Union information advisory group and provide strategic direction to service providers and coordinate with the African Union, AMISOM, UNPOS, United Nations Headquarters, United Nations agencies, funds and programmes and the Transitional Federal Government, among other stakeholders, on all matters relating to the successful execution of public information operations in Somalia. The Adviser will direct the programme activities and workplan of the Section and its service providers and also serve as focal point in UNSOA for local and international media organizations.

56. The Adviser will be supported by subject matter experts, technical and administrative personnel, including one Radio Producer (P-4), one Administrative Officer (Field Service level), one Broadcast Technology Officer (Field Service level) and one Administrative Assistant (national General Service staff). The Radio Producer will act as the primary interface with all parties concerning the

establishment of radio in Somalia. The Radio Producer will monitor both the quality and content of programming produced by a service provider and evaluate the overall performance of service providers, ensuring professional standards and contractual obligations are met through a framework of deliverables. The Broadcast Technology Officer will oversee the installation, maintenance and operation of United Nations-owned radio broadcasting assets and technical solutions, respectively. The Administrative Officer will directly support the Senior Adviser in the management of contracts and interface with service providers and United Nations administration on matters related to the business of the Section.

57. The Mombasa Support Base, in close proximity to Somalia, will function as a multimodal transport delivery capacity, transit and storage area for all deploying military and civilian personnel and equipment into and out of Mogadishu. It will be the United Nations central base in the implementation of all support services provided to AMISOM. The Support Base will be headed by a Senior Logistics Officer (P-5) designated Chief, Mombasa Support Base, who will be assisted by one Administrative Officer (P-4), one Logistics Officer (P-4) and three Administrative Assistants (one Field Service level and two national General Service staff). The Chief Mombasa Support Base will have overall responsibility for the administration, support and performance of all self-accounting units staff deployed to Mombasa, while the chiefs of the individual self-accounting units in Nairobi will retain technical responsibility for the overall function of their areas.

58. In addition to the above posts for the Mombasa Support Base, two general temporary assistance positions are being requested during the 2009/10 period. The Mombasa Project Team, headed by a Senior Project Officer (P-5) and supported by a Project Officer (P-4), will provide overall project management, administrative and managerial direction for operations during the start-up and initial implementation phase of the Support Base in Mombasa. The Senior Project Officer is also responsible for dealing with other United Nations agencies and contractors and for liaising with Government departments in Mombasa. The Senior Project Officer has a coordination role during the start-up phase to construct UNSOA Support Base facilities at Mombasa. The Senior Project Officer will also assist the Engineering Section in analysing and providing advice on project proposals and ensuring the effective implementation of operational plans, standard operating procedures, and initiatives and projects relating to the Mombasa Support Base. The project team will exist for six months pending the completion of the projects in Mombasa.

59. The Operations and Plans Section in Nairobi, headed by a Senior Logistics Officer (P-5), designated Chief of Operations and Plans, is responsible for the planning, conduct and monitoring of all support operations concerning the deployment, redeployment and sustainment of the AMISOM military contingents, police and civilian components. An integrated civilian-military staff of two Military Liaison Officers (P-4), three Logistics Officers (2 P-4 and 1 P-3) and one Logistics Assistant (national General Service staff) will provide an interface with AMISOM 24 hours a day, 7 days a week, and will monitor and coordinate all logistical and technical support provided by the various sections within UNSOA. The two military officers will provide specialized expertise in the fields of maritime escort and coastal water operations, and ground force operations.

60. Additionally, liaison officers from AMISOM troop-contributing countries (initially Uganda and Burundi), African Union Staff Officers and the major bilateral

donors will be embedded within the team. The intention is to create an integrated section to ensure comprehensive planning by all parties, rationalizing the logistics and administrative tasking to AMISOM.

Administrative Services

61. Administrative Services, headed by a Chief of Administrative Services (D-1), is responsible for planning, coordinating and providing administrative services in support of the logistics and technical services provided to AMISOM, and to administer the personnel and financial support to UNSOA and UNPOS staff members. The Chief of Administrative Services advises the Director on all management matters pertaining to human resources, finance, procurement, training and contracts management. The Chief of Administrative Services is responsible for coordinating and managing the activity of the assigned sections and to ensure effective management and compliance with all directives, policies and rules of the United Nations. The office is supported by one Administrative Assistant (Field Service level). Reporting directly to the Chief of Administrative Services are the Finance, Human Resources, Procurement, Training, and Contracts Management Sections.

62. The Finance Section is primarily responsible for establishing the financial accounting and management of UNSOA and UNPOS. The Section's functions include maintaining financial controls, maintaining and administering the entity's financial systems, administering and reporting the accounting transactions and disbursement of funds in settlement of invoices from vendors and suppliers. The Section also processes staff travel claims, administers payroll and subsistence allowance payments for staff, administers the bank accounts and provides advice and guidance concerning the United Nations Financial Regulations and Rules and accounting instructions.

63. For the efficient and effective management of the entity's finances, the Section is divided into three distinct functional units headed by the Chief Finance Officer: the Accounts Unit; the Payroll and Payments Unit; and the Cashier Unit. The Chief Finance Officer (P-4) will head the Section, manage all financial services support and also head the Accounts Unit. For accountability, internal control and effective management purposes, the two other units are headed by Finance Officers (1 P-3 and 1 Field Service level). The three units will further be supported by seven Finance Assistants (3 Field Service level and 4 national General Service level). In addition to the requirements of managing the assessed United Nations funding for both UNSOA and UNPOS, the Finance Section will be responsible for accounting for the trust funds managed by the entities.

64. The Human Resources Section provides integrated and strategic human resources management services to UNSOA and UNPOS in the planning of staff requirements, staff administration and recruitment. This support covers approximately 350 staff members in six different locations (UNSOA and UNPOS offices in Nairobi, UNSOA Support Base in Mombasa, UNPOS offices in Garowe, Hargeisa, Bosasso and Galkayo). The Section establishes and administers the work of local permanent and ad hoc panels and administers all official travel and visa requirements. The Section advises staff on entitlements and benefits and the guidelines and procedures to be followed in matters concerning their service with the United Nations. The Section will also be responsible for implementing and

09-53538

advising UNSOA and UNPOS personnel on the new human resources reform initiatives effective from 1 July 2009.

65. The Chief Civilian Personnel Officer (P-4) will be supported by an Administrative Assistant (national General Service staff). The Chief will also be assisted by a Human Resources Officer (Field Service level), three Human Resources Assistants (Field Service level), one Human Resources Officer (National Professional Officer) to handle all visa and travel-related duties, and three Human Resources Assistants (national General Service staff).

66. In order to provide direct oversight and management of human resources systems support and to provide timely response to the human resources requirements of the Mombasa Support Base, two of the above-mentioned Human Resources Assistants will be permanently based in Mombasa (1 Field Service level and 1 national General Service staff).

67. In order to expedite the recruitment of staff, UNSOA is requesting the support of a recruitment cell for the 2009/10 period. The recruitment cell will consist of five general temporary assistance staff; two Human Resources Officers (1 P-4 and 1 P-3) along with three Human Resources Assistants (Field Service level).

68. The Training Unit is responsible for developing, delivering and assessing a detailed programme of AMISOM military and police training. In addition, the Unit will facilitate organizational and institutional professional development to both international and national staff and deliver training programmes as appropriate. The Unit is headed by a Training Officer (P-4) and assisted by one Training Officer (National Professional Officer), and two Training Assistants (1 Field Service and 1 National Professional Officer). In order to manage, coordinate and conduct the training programmes for AMISOM, the two Training Assistants will be based in Mombasa.

69. The Procurement Section is headed by a Chief Procurement Officer (P-5), who is responsible for the local and international procurement of goods and services for the support operation to AMISOM, developing procurement sources and maintaining a roster of vendors, conducting market surveys and negotiating contracts. The Chief Procurement Officer is supported by three Procurement Officers (1 P-4, 1 P-3 and 1 Field Service level), two Procurement Assistants (Field Service level) and one Administrative Assistant (national General Service staff).

70. The Section includes a Procurement Support Unit, which provides central support to the Procurement Section in terms of electronic data processing, maintenance of the vendor database and supplier registration. The Unit will also be responsible for proposing new initiatives to ensure faster, better and more cost-effective procurement practices, coordinating the preparation of submissions to audit observations, and manage correspondence on procurement activities. The Unit will also prepare procurement statistics and reports and coordinate vendor activities, including the mailing of vendor application packages, the reviewing of applications, registration of vendors, maintenance of vendor information and follow-up on bid openings. The Unit will maintain a register of all contracts executed by UNSOA, monitor the results of vendor performance evaluations and report thereon, and perform help desk functions to assist with procurement-related queries from Mission staff, as well as vendors. This Unit will be headed by a Procurement Officer (P-3) supported by one Procurement Assistant (Field Service level) and one

Administrative Assistant (national General Service level). In order to provide procurement support for the Mombasa Support Base and establish the vendor database for the area, the Procurement Assistant (Field Service) and the Administrative Assistant (national General Service staff) will be permanently located at the Mombasa Support Base.

71. The Contracts Management Section is headed by a Chief Contracts Management Officer (P-5), who is responsible for the management of all contracts entered into by UNSOA. The Chief will also monitor the implementation of contracts and develop effective contract monitoring systems. The Chief Contracts Management Officer is supported by five Contracts Management Officers (2 P-4 and 3 P-3), a Contracts Management Assistant (Field Service level) and one Administrative Assistant (national General Service staff).

72. Two Contracts Management Section staff members (1 P-3 Officer and 1 Assistant (Field Service level)) will be located in the Mombasa Support Base to ensure the correct and timely delivery of locally contracted services, and will ensure timely resolutions of local contracts execution disputes.

Technical Services

73. Technical Services, headed by the Chief of Technical Services (D-1) is responsible for the planning, coordination and delivery of technical and logistical support to AMISOM and support for the operations of the offices in Nairobi and Mombasa. The Chief of Technical Services is proposed at the D-1 level commensurate with the level of responsibilities required to manage the extensive range of logistics and technical services delivered to AMISOM, including the complexities of support coordination between United Nations-awarded contractors and bilateral support from other donors. Functional responsibilities include logistics support planning; implementation of engineering projects and the maintenance of equipment and infrastructure; management of air and surface transport operations; communications and information technology services; the provision of life support, including medical supplies; and the movement of equipment, goods and supplies throughout the area of operations utilizing a multiple logistic hub concept. The Chief of Technical Services will be supported by one Administrative Assistant (Field Service level) and will be located in Nairobi. Technical Services comprise the Aviation, Engineering, Geographic Information Systems, Medical Services, Movement Control, Supply, Transport and Communications and Information Technology Sections.

74. The Aviation Section, headed by a Chief Aviation Officer (P-4), will plan and coordinate and execute the operations of all the assigned air and ground assets. One fixed-wing aircraft (with a combined capacity for passenger and cargo movement) will support the operation on a dedicated basis, and be supplemented by additional support through United Nations-contracted, third-party freight forwarding and commercial aircraft on a needs basis. Under the guidance of the Chief Aviation Officer, the Section will implement a coordinated air support system throughout the operational area, including air traffic management, a navigation system and ground support services. The Section will also assist in the management of air medical evacuations, the development and the implementation of aviation standard operating procedures, the assumption of operational control of air charter contracts, airfield services and airfield rehabilitation projects, and the development and

implementation of a robust safety and security programme. In addition, the Section will manage air terminal operations, coordinate technical surveys and airfield assessments, provide aircraft safety inspections and airfield safety surveys, provide threat assessment and aeronautical and meteorological information to aircrews, liaise with national and international aviation authorities to address all air and ground operations deficiencies in the area of operations, and arrange flight clearances and flight tracking.

75. The Aviation Section will comprise of three separate units: the Air Terminals Unit, consisting of one Air Operations Officer (Field Service level) and one Air Operations Assistant (national General Service) both to be based in Mombasa; the Technical Compliance Unit (including quality assurance and safety), with a staffing of two Air Operations Officers (1 P-3 and 1 National Professional Officer), both to be based in Nairobi and the Mission Air Operations Centre, consisting of one Air Operations Officer (National Professional Officer) and one Air Operations Assistant (national General Service level), to be based in Nairobi, and two Air Operations Assistants (one Field Service level and one national General Service staff), to be based in Mombasa.

76. The Engineering Section, headed by a Chief Engineer (P-5), will provide the overall administrative and technical direction for engineering operations throughout the entity's area of operation, including coordination with other United Nations entities and commercial contractors and liaison with Government authorities, as required. The Chief Engineer will have the prime responsibility for the construction and refurbishment of AMISOM office and accommodation facilities and the provision of power and water to the troop deployment areas. In addition, the Chief Engineer will also be responsible for the maintenance of United Nations-owned equipment and the administration of engineering stores and supplies. As security circumstances may restrict the presence of United Nations staff in the AMISOM area of operations, the Chief Engineer will coordinate closely with the military contingents to enhance their minor engineering capability and develop their capacity to provide technical oversight of contractor operations in Mogadishu. The Chief Engineer will be supported by one Administrative Assistant (national General Service staff) and one Budget Assistant (Field Service level).

77. The Section is comprised of four units, the Project Management Unit, the Construction Services Unit, the Assets and Material Management Unit, and the Facilities Management Unit.

78. The Project Management Unit will coordinate all engineering contracts to ensure proper probity and performance of obligations, until completion of contracted projects. The Unit will also analyse and endorse all statements of work and the technical evaluation criteria to enable the subsequent evaluation of vendor proposals and the technical formulation of contractual documents. In addition, the Unit will be responsible for the development and implementation of operational plans, standard operating procedures, and contract compliance and management processes. The Project Management Unit will comprise of one Engineer (P-4), one Associate Engineer (P-2), one Engineering Technician (National Professional Officer), and one Administrative Assistant (national General Service staff).

79. The Construction Services Unit will analyse AMISOM requirements for engineering services, develop project concepts and proposals and design facilities and works projects. The Unit will also prepare specifications and coordinate

construction and maintenance operations. The Unit will be headed by one Engineer (P-4), who will be supported by one Engineer (P-3) and four Engineer Assistants (Field Service level).

80. The Assets and Material Management Unit will manage all expendable and non-expendable engineering assets in conformity with the applicable rules and regulations of the United Nations. The Unit will be headed by a Material and Assets Assistant (national General Service staff), who will be supported by a Material and Assets Assistant (national General Service staff).

81. The Facilities Management Unit is responsible for electrical and power generation and the distribution for the heating, ventilation and air-conditioning systems. The Unit will coordinate maintenance and repair of all electrical equipment, air conditioners and generators in Mombasa and Mogadishu. The Unit will also oversee the development and adherence to preventive maintenance schedules, along with the maintenance stocks of spare parts for United Nations-owned generators, including overseeing all aspects of generator fuel, including control mechanisms and detailed statistics. The Unit will be headed by one Facilities Management Officer (Field Service level) and supported by three Facilities Assistants (Field Service level), four Generator Mechanics (1 Field Service and 3 national General Service staff), and one Building and Maintenance Assistant (Field Service level).

82. The Geographic Information Services Section will collect, verify, manage and store geospatial data and analyse that data to derive products for AMISOM and United Nations planning, briefing, security and operations. The Section will consist of three Geographic Information Officers (1 P-4 and 2 National Professional Officers). The Section will draw on the capacity of the established GIS offices (the Cartographic Section, New York and the GIS Centre, Brindisi, Italy) to provide remote support to the operations in Nairobi.

83. The Medical Services Section will provide technical advisory assistance to AMISOM and coordinate medical evacuations, specialist consultations and hospitalizations outside the area of operations. The Section will provide medical liaison support between AMISOM and referral hospitals. In addition, the Section will assist AMISOM by advising on health maintenance and preventive medical care, and developing medical training programmes where required. The Section will consist of a Chief Medical Officer (P-4) supported by one Medical Officer with Environmental/Public Health expertise (P-3), one Medical Assistant (Field Service level), one Nurse, one Medical Officer and one Pharmacist (National Professional Officers) and one Administrative Assistant (national General Service staff).

84. The Chief Medical Officer will direct the work programme from the Nairobi-based Support Office and will be supported by the two Medical Officers, one Medical Assistant and one Administrative Assistant. These personnel will also oversee the enhancement to AMISOM medical services in Mogadishu. The Nurse and the Pharmacist will be based in the Mombasa Support Base to run a small clinic providing first aid and routine care to staff. The Pharmacist will also oversee medical stores for further dispatching to AMISOM.

85. The Movement Control Section will manage the physical transportation of personnel and material into and out of the area of operations and the utilization of resources to facilitate that movement. The Chief Movement Control Officer (P-4)

will be responsible for the planning and execution of all movements of personnel and cargo by air and sea to and from Somalia, including the deployment, rotation and repatriation of military contingents. Cargo transportation operations for contingent-owned equipment and United Nations-owned equipment and all supplies transported to sustain AMISOM will also be managed and coordinated by the Section, including customs clearance and freight forwarding, hazardous materials; and transit warehousing operations at the airport and the logistics installations in the area of operations. In addition, the Section will establish and coordinate contractual arrangements for cargo handling services and seaport operations in Mogadishu; and provide regular training to AMISOM military contingents in order to establish a supplementary capacity to deliver movement control services.

86. The Chief Movement Control Officer will be supported by six Movement Control Officers (3 Field Service level and 3 National Professional Officers), eight Movement Control Assistants (national General Service staff) and two Administrative Assistants (national General Service staff). Contractual services will be employed by UNSOA in Mombasa to meet peak operational requirements. The activities and staff will be divided between the Movement Control Section in Nairobi, headed by the Chief Movement Control Officer and 3 staff, and a Movement Control Unit at the Mombasa Support Base, headed by a Movement Control Officer (Field Service level) and 13 staff.

87. The movement control activities in Mombasa cover three main functional areas: sea freight operations, air movements of cargo and personnel and customs clearances. Both sea and air freight operations require similar support but at different locations and include the receipt and transportation of incoming sea/air shipment and the preparation and dispatch of outgoing sea/air shipments, including the preparation of cargo documentation, operation of material handling equipment, loading and unloading of trucks and packing/unpacking of outgoing/incoming sea/air shipments. Receiving and dispatching cargo by sea/air also requires the coordination of customs clearance of all shipments, liaising with Kenyan Revenue Authority officials and the United Nations customs clearing contractor; and filing of all customs records.

88. The Supply Section will administer complex service contracts for the provision of fuel, food and general supplies, which will involve the supply, storage and distribution of all expendable and non-expendable commodities. Comprehensive supply-chain processes and programmes will need to be established and administered to effectively support AMISOM requirements for both routine sustainment and operational activity. To effectively deliver these services in adverse security conditions, it will be necessary to establish staff at the forward support base in Mombasa and in Mogadishu using contractors where necessary. Supply Section staff will supervise the contractors' operations and complete the quality assurance and stock control processes. AMISOM will receive the supplies on arrival in the area of operations and complete the distribution to each deployment site. Regular training programmes will be conducted to instruct selected personnel from the military contingents on United Nations supply processes and procedures.

89. The Chief Supply Officer (P-5), assisted by an Administrative Assistant (national General Service staff) will manage three units including a Fuel Unit with two Fuel Officers (1 Field Service level and 1 National Professional Officer) and three Fuel Assistants (1 Field Service level and 2 national General Service staff), a

General Supplies Unit with one Supply Officer (Field Service level) and three Supply Assistants (1 Field Service level and 2 national General Service staff) and a Rations Unit with one Rations Officer (P-3) and three Rations Assistants (2 Field Service level and 1 national General Service staff). The Chief Supply Officer will direct the supply operations from Nairobi, supported by a Fuel Officer (Field Service level), one Fuel Assistant (national General Service staff), and one Administrative Assistant (national General Service staff), for a total of four staff in Nairobi. The General Supply Unit, Rations Unit and the balance of the Fuel Unit will operate out of Mombasa, for a total of 11 staff in Mombasa.

90. The Transport Section will plan, organize and control all United Nations-owned road transport and specialized vehicles and provide centrally managed transport services for UNSOA and UNPOS in Nairobi and Mombasa. Commercial arrangements for the maintenance and repair of the vehicle fleet are being established in Nairobi. Separate contractual arrangements will be established in Mombasa, as necessary. United Nations-owned vehicles in Mogadishu will be maintained and operated by contractors and military personnel, and will be transported to Mombasa for major repair or servicing. Training programmes will be conducted, within the entity's areas of operation whenever possible, to instruct and qualify personnel from the AMISOM military contingents in the maintenance and the operation of specialized United Nations-owned equipment.

91. The Chief Transport Officer (P-4) will be supported by 1 Transport Officer (Field Service level), 2 Transport Assistants (1 Field Service level and 1 national General Service staff), 2 Vehicle Mechanics (Field Service level), 11 Drivers (national General Service staff) and 1 Administrative Assistant (national General Service staff). The Transport Officers will plan the stock for all vehicles, spare parts and consumable items to maintain the vehicle fleet; optimize inventory, schedule the maintenance services and rotation of vehicles, plan the technical training programmes for AMISOM, including road safety training, and develop scopes of work for contracted maintenance services and standard operating procedures for all aspects of the programme. The Chief Transport Officer will be supported by an Administrative Assistant (national General Service staff), who will supervise 8 Drivers assigned to that location, for a total of 10 staff in Nairobi. The balance of eight Transport staff will be stationed in Mombasa or, when possible, Mogadishu.

92. The Communications and Information Technology Section will provide significant support to enable AMISOM to upgrade its currently limited communications capability in order to more effectively support the requirements of the deployed military and police contingents, and to attain United Nations standards where possible. The immediate effort will focus on the critical requirement of establishing the strategic network to enable effective communications between AMISOM, the African Union and UNSOA. Achieving the strategic communications objective will necessitate the establishment of communications and information technology capacity in Nairobi, Mombasa and Mogadishu. As security considerations will restrict the presence of United Nations staff in Mogadishu, it will be necessary to remotely support the deployed infrastructure. The staff and equipment required to remotely support Mogadishu will be established in Mombasa. In addition, equipment repair and training programmes to familiarize AMISOM military personnel with operation of specialized United Nations-owned equipment will be based in Mombasa.

93. The Communications and Information Technology Section in Nairobi will focus on the strategic planning and direction of the operations, coordination with AMISOM, management of budgetary and requisitioning aspects, and the administration of resources. The Section will be headed by a Chief Communications and Information Technology Officer (P-5), who will be assisted by one Administrative Assistant (national General Service staff). The Office in Nairobi will also consist of a Coordination and Accounts Unit, a Communications Unit and an Information Technology Unit.

94. The Coordination and Accounts Unit will be headed by the Communications and Information Technology Section Coordination Officer (Field Service level), who will coordinate and liaise with telecommunications and national authorities in Kenya and Somalia regarding frequency assignment and spectrum management. The Unit will also manage the distribution of assets and the recovery of costs for services rendered. One Telephone Billing Assistant (Field Service level) will assist with the Unit's operations.

95. The Communications Unit will be headed by the Telecommunications Officer (P-4), who will devise the detailed telecommunications plans for the AMISOM support operation. The Unit will also consist of a Satellite Technician (VTC) (Field Service level) and one Telecommunications Technician (PABX) (national General Service staff).

96. The Information Technology Unit will be headed by the Chief Information Technology Officer (P-4), who will devise the detailed information technology plans for the AMISOM support operations. The Unit will be supported by three LAN/WAN Information Technology Technicians (2 Field Service level and 1 national General Service staff) and six Information Technology Technicians (4 Field Service level and 2 national General Service staff) who will support LAN/WAN and provide end-user and application support.

97. The Communications and Information Technology Section office in Mombasa will provide planning and operational control to ensure the effective delivery of remote support to AMISOM in Mogadishu and undertake equipment repair and maintenance functions. The office will also provide coordination with AMISOM and UNSOA in Nairobi, Entebbe and Addis Ababa to deploy a WAN. The office will be headed by a Chief Communications and Information Technology Officer (Field Service level), who will be assisted by one Administrative Assistant (national General Service staff) along with staff in the Communications, Information Technology, Asset Management and Disaster Recovery and Business Continuity Units.

98. The Mombasa Communications Unit will be headed by a Communications Officer (Field Service level), who will devise the detailed telecommunications plans for the AMISOM support operation, and will be supported by a Satellite Technician (VTC) (Field Service level) and one Telecommunications Technician (PABX) (national General Service staff). The Information Technology Unit will be headed by an Information Technology Officer (P-3), who will devise the detailed information technology plans for the AMISOM support operation. The Information Technology Officer will be supported by two LAN/WAN Information Technology Technicians (1 Field Service level and 1 national General Service staff) and five Information Technology Technicians (3 Field Service level and 2 national General Service staff) who will support LAN/WAN and provide end-user and application support. The

Asset Management Unit is responsible for maintaining equipment and providing accountability to control the management and distribution of Communications and Information Technology Section material assets. The Unit will be headed by a Material and Assets Assistant (Field Service level) and will be supported by two Warehouse Assistants (1 Field Service level and 1 national General Service staff). The Disaster Recovery and Business Continuity Unit will be manned by two Information and Communications Technology Technicians (Field Service staff). The Unit will provide for off-site Disaster Recovery and Business Continuity facilities for critical systems and information, necessary capabilities for eventual evacuation, technical support for enterprise systems, and Web-based application development. The Unit will also provide technical support for mobile deployable telecommunications systems refresher courses and logistical support for critical ICT equipment coming through Entebbe as required and from vendors and other field missions.

Component 2: provision of technical and expert advice

United Nations planning team in Addis Ababa

99. The United Nations planning team provides advice and assistance to the African Union Strategic Planning Management Unit, in the Peace Support Operations Division of the African Union Commission, in the overall planning of AMISOM. The component also incorporates the provision of strategic advice to the Strategic Planning Management Unit on all AMISOM-related activities and support to the capacity-building of the Peace Support Operations Division and coordination between the Division and United Nations system agencies working in Somalia. In view of the enhanced presence of AMISOM on the ground, the provision of this planning assistance remains a critical priority, and the United Nations planning team will continue to provide the necessary assistance in the 2009/10 period.

Somalia coordination and planning team in New York

100. The Somalia coordination and planning team has been instrumental in the coordination of planning for United Nations activity on the security and peacekeeping in Somalia. Within this component, the Team will continue to provide support to UNSOA, UNPOS and the United Nations country team in its areas of technical and planning expertise under Security Council resolutions 1863 (2009) and 1872 (2009). The Somalia coordination and planning team will also continue to provide support to the African Union in the planning and management of AMISOM. In addition, the team will continue to review and update the contingency plans for a United Nations peacekeeping operation and other relevant options through the integrated mission planning process. The team will also continue to serve as the Secretariat focal point for sharing information and meeting the Secretary-General's reporting obligations regarding Member States' naval operations against piracy off the coast of Somalia.

United Nations Headquarters Support Team

101. A dedicated Support Team at United Nations Headquarters to support operations of UNSOA was established with a primary purpose to assist UNSOA with the strategic planning and implementation of all aspects of its mandate, as it will require close coordination with United Nations Headquarters.

Expected accomplishments	*Indicators of achievement*
2.1 Continued support to African Union planning and deployment preparations for the African Union Mission in Somalia (AMISOM), in line with Security Council resolution 1863 (2009) and 1872 (2009)	2.1.1 African Union successfully completes deployment of AMISOM
	2.1.2 Planning materials generated by the United Nations team support the African Union in the fulfilment of its mandated tasks

Outputs

- Provision of advice and operational support to African Union headquarters, strengthening its capacity to plan, manage and sustain AMISOM
- Development and/or updating of 12 core planning documents, including concepts of operations, strategic directives, contingency planning
- Development and/or updating of 24 technical planning documents in specific areas of the AMISOM mandate
- Support to African Union military and police force generation and deployment preparations, including participation in 10 pre-deployment visits and inspections
- Support to 6 African Union-led training events and workshops related to AMISOM
- Preparation of 2 consultations with African Union headquarters and AMISOM troop-contributing countries regarding developments in Somalia and development of AMISOM deployment

External factors

African Union troop-contributing countries will provide trained and equipped troops for deployment with AMISOM

Expected accomplishments	*Indicators of achievement*
2.2 Successful implementation of the Secretary-General's three-phase incremental approach, including refining and updating contingency planning for a possible United Nations peacekeeping operation and provision of support to United Nations counterparts	2.2.1 Smooth transition between the phases of the Secretary-General's incremental approach
	2.2.2 Updated and current contingency plans for the possible deployment of a future United Nations peacekeeping operation, and synchronization of these plans with those of the African Union

Outputs

- Updating of existing contingency plans for a possible United Nations peacekeeping operation in Somalia and other options for United Nations support to AMISOM and the peace process in Somalia
- Preparation of 2 reports of the Secretary-General through the integrated mission planning process assessing the implementation of the incremental approach as requested by the Security Council
- Preparation of 3 oral briefings to the Security Council on contingency planning for the establishment of a possible United Nations peacekeeping operation in Somalia and/or alternative options on the security track
- Drafting of briefings as requested to the General Assembly and its bodies on operational developments in Somalia
- Preparation and conduct of technical assessment missions
- Provision of assistance to United Nations counterparts in the preparation of concept papers for peacebuilding activities
- Provision of strategic oversight and management of the activities of the United Nations planning team in Addis Ababa

Expected accomplishments	*Indicators of achievement*
2.3 Provide the focal point for Member States on sea-based initiatives and maritime operations against piracy and related issues, in accordance with Security Council resolutions 1814 (2008), 1816 (2008), 1838 (2008), 1846 (2008) and 1851 (2008)	2.3.1 A coordinated United Nations strategy as part of the international efforts to combat piracy off the coast of Somalia
	2.3.2 Positive feedback from Member States and regional and international organizations regarding the role of the focal point

Outputs

- Support in the preparation of 2 substantive reports of the Secretary-General to the Security Council
- Participation in the meetings of the Contact Group on Piracy off the coast of Somalia and other relevant international conferences on piracy
- Regular information-sharing with Member States and regional and international organizations on the ongoing anti-piracy operations off the coast of Somalia, including those of the United Nations

Table 2

Human resources: provision of technical and expert advice

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
United Nations planning team (Addis Ababa)											
Approved temporary positions[b] 2008/09	—	—	19	—	—	—	—	**19**	4	—	**23**
Proposed temporary positions[b] 2009/10	—	—	14	—	—	—	—	**—**	5	—	**19**
Net change	**—**	**—**	**-5**	**—**	**—**	**—**	**—**	**-5**	**1**	**—**	**-4**
Somalia coordination and planning team (New York)											
Approved temporary positions[b] 2008/09	—	1	6	8	—	1	—	**16**	—	—	**16**
Proposed temporary positions[b,c] 2009/10	—	1	1	2	—	1	—	**5**	—	—	**5**
Net change	**—**	**—**	**-5**	**-6**	**—**	**—**	**—**	**-11**	**—**	**—**	**-11**
United Nations Headquarters Support Team (New York)											
Approved temporary positions[b] 2008/09	—	—	—	—	—	—	—	**—**	—	—	**—**
Proposed temporary positions[b] 2009/10	—	—	3	1	—	1	—	**5**	—	—	**5**
Net change	**—**	**—**	**3**	**1**	**—**	**1**	**—**	**5**	**—**	**—**	**5**
Total											
Approved temporary positions[b] 2008/09	—	1	25	8	—	1	—	**35**	4	—	**39**
Proposed temporary positions[b] 2009/10	—	1	18	3	—	2	—	**24**	5	—	**29**
Net change	**—**	**—**	**-7**	**-5**	**—**	**1**	**—**	**-11**	**1**	**—**	**-10**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance.

[c] In the Commitment Authority from 1 July to 31 December 2009, 11 positions were funded (1 D-1, 6 P-4, 3 P-3 and 1 General Service) under general temporary assistance. As at 1 January 2010, it is proposed to fund the five positions mentioned above as general temporary assistance.

United Nations planning team (Addis Ababa)

102. Security Council resolution 1872 (2009) requires the continuation of dedicated planning and force generation supported by the United Nations to the African Union in support of AMISOM. This is a distinct requirement from the operational mission support to be provided by UNSOA, and has been performed to date by a team of 19 Professional Officers and 4 national staff located in Addis Ababa and closely aligned to the African Union. In line with the deployment of the logistics support package and following consultations with the African Union, the expertise required has been modified and the overall number of dedicated planners required reduced from 19 to 14 Professional Officers and 5 national staff. The Addis Ababa office is headed by a Senior Planning Officer (P-5) and is supported by 13 Planning Officers (P-4) covering military operations and force generation, medical, aviation, police, security sector reform, disarmament, demobilization and reintegration, public information, security, procurement, human resources, budget, contingent-owned equipment, communications and information technology along with 5 national

General Service staff, including an Administrative Assistant, a Procurement Assistant, an Information Technology Assistant, a Telecommunications Assistant and a Driver. The Senior Planning Officer (P-5) will supervise and coordinate the work of the United Nations planners in the overall provision of planning advice to the African Union and ensure a coordinated and effective delivery of support. The Senior Planning Officer will also liaise with other key actors on Somalia/AMISOM and participate in the meetings of the High-Level Committee and Joint Security Committee. The 13 Planning Officers (P-4) are tasked with providing advice and liaising with the African Union on matters concerning AMISOM in their subject areas of expertise. All staff of the planning team are being requested as general temporary assistance positions.

103. This planning capacity, based in Addis Ababa, will come within the direct operations of the African Union-United Nations Joint Support and Coordination Mechanism. This will enable planning support for AMISOM to be integrated with other peacekeeping activities and liaison in support of the African Union, improve the responsiveness of this function by having its day-to-day direction in the field, and ensure synergies and economies in administrative support requirements.

Somalia coordination and planning team (New York)

104. The situation in Somalia continues to be an important and complex issue for the United Nations. In resolution 1872 (2009), the Security Council endorsed the Secretary-General's integrated approach to security in Somalia, including a staged approach to planning and developing a possible United Nations peacekeeping mission. Accordingly, this work continues to involve multiple United Nations departments, agencies and field-based operations on the various tracks defined by the Policy Committee and the Security Council's resolution.

105. The Somalia coordination and planning team is tasked with leading the contingency planning for a possible United Nations peacekeeping operation for Somalia, through the integrated mission planning process, and is also responsible for developing and planning for alternative options for supporting the security and peacekeeping efforts in Somalia. The team will also provide planning and operational support to UNPOS in areas of peacekeeping expertise including military, police and security sector reform, and will provide the maritime focal point for piracy in the framework of the overall approach on piracy led by UNPOS. The Team previously consisted of 16 posts (1 D-1, 1 P-5, 8 P-4, 4 P-3, 2 General Service).

106. The Somalia coordination and planning team has now fulfilled many of its specialist planning tasks and is proposed to be significantly downsized by the end of 2009. The initial contingency planning required for a future United Nations peacekeeping operation in Somalia has been conducted, key documents drafted, and reporting provided to the Security Council. Existing plans need to be kept under review and updated through the integrated mission planning process and in close coordination with the relevant field presences. This requires a focal point and small operational planning capacity. However, in most areas, there is no longer a requirement for full-time planners in specialist functions.

107. In the light of the progress made and the significant increase in United Nations responsibilities and activities related to Somalia, it is proposed the Somalia coordination and planning team retain the Principal Officer (D-1), two Political Affairs Officers (operational planning and reporting obligations) (P-4 and P-3), and

one Military Maritime Officer (Anti-Piracy) (P-3), all of whom would be supported by one Administrative Assistant (General Service level).

108. In this context, there is a critical need to maintain a strong coordination and strategic presence at United Nations Headquarters, led at the D-1 level previously approved in 2008/09. This senior role is essential in ensuring effective integration, cohesion, coordination and leadership in bringing together the various tracks of work across the Secretariat in support of Somalia-related activities, including on matters related to piracy, as well as maintaining the required relationships with other agencies and field actors.

109. The Military Maritime Officer will act as the focal point for Member States on sea-based anti-piracy issues, liaise with Member States, regional and international organizations on issues related to naval anti-piracy activities being conducted off the coast of Somalia. The Officer will also coordinate with the International Maritime Organization and other partners on protection of seafarers and the shipping industry. The Political Affairs Officers are tasked with carrying forward the integrated mission planning process, which includes ensuring that relevant plans are updated and adapted in line with instructions from the Security Council and the evolving situation on the ground and providing policy and operational advice on the deployment of a future United Nations peacekeeping operation. In addition, the Political Affairs Officers provide support and guidance to the United Nations planners in Addis Ababa as well as coordinate and facilitate advice and support to UNSOA and UNPOS on areas of Department of Peacekeeping Operation expertise. The Officers also participate in the Integrated Task Force and other coordination mechanisms. The Administrative Assistant will provide support to the planners of the Somalia coordination and planning team.

United Nations Headquarters Support Team

110. The United Nations Headquarters Support Team will ensure coherent, daily and timely support to UNSOA, including the coordination and preparation of recommendations for senior management related to the planning and implementation of the support package to include activities such as securing letters of assist with Member States and coordinating joint operations with the North Atlantic Treaty Organization, the European Union, the African Union and other agencies for sea operations. This team will ensure a comprehensive United Nations approach and the implementation of integrated operational objectives between all departments involved with providing support to AMISOM. It will assist in monitoring implementation of the mandate and will fulfil the reporting obligations of the Secretary-General to the Security Council with regard to support issues. Consequently, the Support Team would be appropriately staffed with personnel from the relevant areas of expertise to ensure the integrated tasking of critical aspects of support and a full-time focus on its requirements.

111. The Support Team will be headed by one Senior Support Officer (P-5) who will act as the principal liaison point between UNSOA management and Headquarters staff for all support matters. The Senior Support Officer will be required to provide policy and technical advice to senior leadership and management as required. The Senior Support Officer also ensures management is well informed of the progress of the mandate implementation, the challenges and risks and ensuring critical issues are addressed and strategic guidance is provided in

a timely and effective manner. In addition, the Senior Support Officer proactively oversees, plans and manages work assigned to team members and manages priorities and work schedules to ensure effective responsiveness to support requirements. The Senior Support Officer will be supported by two Planning Officers (P-4), one Reporting Officer (P-3) and one Administrative Assistant (General Service staff). The Planning Officers are responsible for addressing all operational requirements of UNSOA while liaising with the relevant departments to ensure necessary political, peace support and field support arrangements are in place. Most importantly, the planning officers will ensure timely flow and alignment of information between UNSOA and Headquarters at the working level. The Planning Officers will also be involved in the detailed planning of all support arrangements working in Nairobi and at Headquarters. The Reporting Officer will be responsible for organizing the team's documentation, issuing minutes of meetings, providing regular progress reports and drafting of notes and memos as required. The Administrative Assistant will be responsible to provide secretarial and administrative assistance to the team. All staff of the Support Team are being requested as general temporary assistance positions, at this stage.

II. Financial resources

A. Overall

Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.

Category	Estimate
Military and police personnel	
Military observers	—
Military contingents	42 537.8
African Union police	465.7
Formed police units	—
Subtotal	**43 003.5**
Civilian personnel	
International staff	12 479.9
National staff	2 636.1
United Nations Volunteers	—
General temporary assistance	7 117.1
Subtotal	**22 233.1**
Operational costs	
Government-provided personnel	—
Civilian electoral observers	—
Consultants	512.2
Official travel	2 337.1
Facilities and infrastructure	10 787.0
Ground transportation	15 274.2
Air transportation	4 464.2

[1] The analysis of resource requirements presented reflects justification from a zero base.

Category	*Estimates*
Naval transportation	9 631.1
Communications	12 447.1
Information technology	9 745.5
Medical	3 737.6
Special equipment	—
Other supplies, services and equipment	18 887.4
Quick-impact projects	—
Subtotal	**159 143.4**
Gross requirements	**224 380.0**
Staff assessment income	2 358.7
Net requirements	**222 021.3**
Voluntary contributions in kind (budgeted)	1 059.1
Total requirements	**225 439.1**

B. Vacancy factors

112. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

Category	*Projected 2009/10 (percentage)*
Military and police personnel	
Military observers	—
Military contingents	5
African Union police	30
Formed police units	—
Civilian personnel	
International staff	30
National staff	20
Temporary positions (Addis Ababa)[a]	
International staff	30
National staff	20
Temporary positions (Nairobi)[a]	
International staff	10
National staff	10
Temporary positions (New York)[a]	
International staff	30
National staff	20

[a] Funded under general temporary assistance.

C. Training

113. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	139.4
Official travel	
Official travel, training	321.5
Other supplies, services and equipment	
Training fees, supplies and services	52.7
Total	**513.6**

114. The proposed provision of $513,600 provides for the training of UNSOA and planning team personnel over the period in order to upgrade substantive and technical skills as well as leadership and organizational competencies.

D. Mine detection and mine-clearing services

115. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	—
Other supplies, services and equipment	
Mine detection and mine-clearing services	10 219.3
Mine detection and mine-clearing supplies	—

116. The provision for mine detection and mine clearance services and explosive ordnance disposal covers requirements for demining activities and capacity-building in support of AMISOM.

III. Analysis of resource requirements[2]

	Cost estimate
Military contingents	$42 537.8

117. The provision under this heading primarily reflects requirements for daily rations for the anticipated average force strength of 6,993 troops, including a 5 per cent delayed deployment factor. The cost estimate further includes provisions for freight requirements for contingent-owned equipment of three new battalions and the remaining equipment of battalions already in theatre. Estimates also provide for the emplacement of the incoming three battalions and four rotations of the contingents currently in place. The cost for emplacement of the three incoming battalions along with the movement of their contingent-owned equipment include a 33 per cent delayed deployment factor.

	Cost estimate
African Union police	$465.7

118. The provision under this heading primarily reflects requirements for the travel on emplacement for phased deployment of a mandated strength of 270 AMISOM police personnel up to 30 June 2010. Requirements for civilian police reflect a 30 per cent delayed deployment factor.

	Cost estimate
International staff	$12 479.9

119. The provision under this heading reflects the requirements in respect of the proposed international staffing establishment of 142 posts for UNSOA to be located in Nairobi and Mombasa. International staff resource requirements cover staff salaries, staff assessment and common staff costs.

	Cost estimate
National staff	$2 636.1

120. The provision under this heading reflects requirements with respect to national staff salaries, staff assessment and common staff costs in respect of the proposed national staffing establishment of 98 posts for UNSOA. The estimate reflects the application of a 20 per cent delayed recruitment factor against the proposed total staffing level.

	Cost estimate
General temporary assistance	$7 117.1

121. The provision under this heading reflects requirements for international and national staff salaries, staff assessment and common staff costs in respect of the 29 positions of the planning teams in Addis Ababa and New York as well as

[2] Resource amounts are expressed in thousands of United States dollars.

11 positions for UNSOA, which include: 4 positions for Resident Auditors; 5 positions for the Recruitment Cell; and 2 positions for the Mombasa Project Team.

	Cost estimate
Consultants	$532.2

122. The provision under this heading reflects requirements for consultancy services for construction of camps in support of AMISOM in Mogadishu as well as information support consultants in Mogadishu to support AMISOM information strategy and security consultants in Nairobi and Mombasa for UNSOA staff security awareness.

	Cost estimate
Official travel	$2 337.1

123. The provision under this heading reflects requirements for official travel for UNSOA, including to United Nations Headquarters in New York, African Union headquarters in Addis Ababa and to relevant stakeholders and donors in Rome and Brussels. In addition, estimates provide for within-mission travel to Mogadishu and Mombasa as well as a provision for staff members on temporary duty assignment from peacekeeping missions and headquarters. Requirements also provide for travel by planning teams in Addis Ababa and New York primarily in relation to coordination with troop-contributing countries and donors, as well as for piracy meetings and technical assessment mission travels.

	Cost estimate
Facilities and infrastructure	$80 787.0

124. The provision under this heading reflects the construction programme for the completion of the Force headquarters and level-II hospital; the construction of four camps for military contingents; facilities at the Mogadishu airport and seaport; the Mombasa support base and transit camp and interim facilities for the remaining five battalions in Mogadishu. Given the difficult operating conditions on the ground, a delayed implementation factor of 30 per cent has been incorporated into the resource requirements for the construction services programme. Proposed requirements also include the acquisition of generators, prefabricated facilities, field defence supplies and petrol, oil and lubricants.

	Cost estimate
Ground transportation	$16 574.2

125. The provision under this heading reflects requirements for the procurement of United Nations vehicles in support of UNSOA personnel in Mombasa and Nairobi as per United Nations standard ratios as well as the procurement of material handling and engineering equipment in support of the AMISOM forces in Mogadishu, especially for operations to be conducted at the seaport and airport. Provision is made for petrol, oil and lubricants for United Nations-owned equipment to be used in Nairobi, Mombasa and Mogadishu as well as contingent-owned equipment vehicles to be used by AMISOM forces in Mogadishu. In addition, the

contingent-owned equipment consumption is based on United Nations standard battalion vehicles requirements, taking into consideration the phased deployment of the AMISOM forces. A 33 per cent delayed deployment factor has been applied to the consumption of the three incoming battalions to cater for a potential delay in deployment of their contingent-owned equipment.

	Cost estimate
Air transportation	$4 464.2

126. The provision under this heading reflects requirements for aircraft rental and operating costs (aviation fuel, oil and lubricants, liability insurance and aircrew subsistence allowance), as well as landing fees and ground handling charges. UNSOA intends to operate one aircraft as a combined passenger and cargo aircraft required for transportation from Mombasa and Nairobi to Mogadishu as part of the integrated air and sea transportation strategy.

	Cost estimate
Naval transportation	$9 631.1

127. The provision under this heading reflects requirements for the rental of one multifunctional vessel with cargo and passenger capacity deploying United Nations- and contingent-owned equipment and troops directly to Mogadishu from Mombasa. The provision also includes requirements for the acquisition of 6 patrol boats for the escort of shipping and protection of the seaport, as well as protection of the over-water flight approaches to Mogadishu. The enhanced capacity to secure inshore "brown water" is a prerequisite for the United Nations support to AMISOM operations. In addition, United Nations-owned equipment from vendors will also be delivered to Mombasa for consolidation and forwarding to Mogadishu by the UNSOA cargo vessel. Estimates are based on the 7-month period from December 2009 to 30 June 2010, including liability and fuel requirements.

	Cost estimate
Communications	$12 447.1

128. The provision under this heading reflects requirements for the remaining equipment required to establish the operations of UNSOA, including 2 mobile deployable telecommunications systems, 2 containerized modular data centres, 2 telephone exchanges, 8 VSATs and 8 digital microwave links. Estimates also provide for 11 international contractual personnel providing communications support services in the UNSOA area of operations as well as in-theatre communications support to AMISOM in Mogadishu which will be provided through the United Nations Office for Project Services (UNOPS) owing to the prevailing security situation. Provisions have also been made for the implementation of the AMISOM communication strategy, including services to support the operation of the AMISOM public information programmes comprising design and radio production services to assist in the establishment of the radio network, media assistance and training services.

	Cost estimate
Information technology	$9 745.5

129. The provision under this heading reflects mainly the acquisition of the remaining equipment necessary to establish the operations of UNSOA in Nairobi and Mombasa, including 30 servers, 50 network switches, 34 desktop computers, 46 laptop computers and 146 printers. The estimate also reflects the requirement for 11 contractual international personnel and services supporting the installation and maintenance of LAN, WAN, applications, network infrastructure, and information technology (IT) security systems for AMISOM in Mogadishu. Contractual personnel are used in lieu of the deployment of United Nations personnel owing to security concerns. Provisions also include the establishment and provision of GIS to support both UNSOA and AMISOM.

	Cost estimate
Medical	$3 737.6

130. The provision under this heading reflects requirements for medical evacuation for 3 personnel per month at a level-III and level-IV medical facility. In addition, provision has been made for the hospitalization of 50 personnel at a level-III and level-IV medical facility during the period.

	Cost estimate
Other supplies, services and equipment	$18 887.4

131. The provision under this heading reflects requirements primarily owing to the delivery of a mine action programme aimed at providing demining services and capacity-building for AMISOM, as well as the transportation of United Nations-owned equipment to Somalia. The requirements also provide for the contracting of services for independent verification of United Nations-owned equipment and contingent-owned equipment in Mogadishu in lieu of United Nations personnel owing to security considerations, and the delivery of a training and capacity-building programme for AMISOM personnel in the operation of United Nations-owned equipment.

IV. Expenditure report for the period from 1 July 2008 to 30 June 2009

132. The Advisory Committee on Administrative and Budgetary Questions provided commitment authority on 26 June 2008 and 20 October 2008 amounting to $8,012,500 gross for the period from 1 July 2008 to 30 June 2009 for planning in relation to a possible United Nations peacekeeping operation in Somalia. On 10 March 2009, on the basis of projected balances for the period and to ensure the most efficient use of immediate resources in relation to Somalia, the Advisory Committee agreed that $4,017,800 gross of this commitment authority could be redirected as part of $43,856,300 gross in commitment authority for the immediate and critical requirements of logistics support for AMISOM.

133. By its resolution 1863 (2009), the Security Council expressed its intent to establish a United Nations peacekeeping operation in Somalia as a follow-on force to AMISOM, subject to a further decision of the Council by 1 June 2009. The Council requested the Secretary-General, in order for the AMISOM forces to be incorporated into a United Nations peacekeeping operation in the future, to provide a United Nations logistical support package to AMISOM, including equipment and services. By its resolution 1872 (2009), the Council requested the Secretary-General to continue to provide the logistical support package to AMISOM, while also continuing to provide technical and expert advice to the African Union on its deployment and operations. Regarding deployment of a peacekeeping operation, the Council requested the Secretary-General to implement the three-phase incremental approach set out in his report of 16 April 2009 (S/2009/210) and to report on progress in September 2009 and again in December 2009.

134. Pending the further decision by the Security Council, resources were needed immediately to support and strengthen AMISOM as well as to provide the necessary planning and technical advice. Accordingly, pursuant to section IV, paragraph 2, of General Assembly resolution 49/233 A, a commitment authority, with assessment, for the period from 1 July 2008 to 30 June 2009 in the amount of $75,641,900 was granted. This total is inclusive of the amounts of $43,856,300 gross granted on 10 March 2009 as commitment authority by the Advisory Committee for the provision of logistics support to AMISOM and the balance of $3,994,700 gross of commitment authority granted on 26 June 2008 and 20 October 2008 for the period from 1 July 2008 to 30 June 2009.

A. Expenditure for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars)

Category	*Expenditures*
Military and police personnel	
Military observers	—
Military contingents	3 491.3
United Nations police	—
Formed police units	—
Subtotal	**3 491.3**
Civilian personnel	
International staff	—
National staff	—
United Nations Volunteers	—
General temporary assistance	4 111.5
Subtotal	**4 111.5**
Operational costs	
Government-provided personnel	—
Civilian electoral observers	—
Consultants	185.9
Official travel	626.6

Category	*Expenditures*
Facilities and infrastructure	20 001.3
Ground transportation	12 846.4
Air transportation	580.0
Naval transportation	—
Communications	13 827.9
Information technology	8 366.1
Medical	1 660.0
Special equipment	107.5
Other supplies, services and equipment	6 238.3
Quick-impact projects	—
Subtotal	**64 440.0**
Gross requirements	**72 042.8**
Staff assessment income	519.1
Net requirements	**71 523.7**
Voluntary contributions in kind (budgeted)	—
Total requirements	**72 042.8**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	41.0
Other/miscellaneous income	4.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	77.0
Total	**122.0**

C. Analysis of expenditures

(Thousands of United States dollars)

	Expenditure
Military contingents	3 491.3

135. Expenditure in the amount of $3,491,300 represents costs incurred under a bilateral arrangement through a contract with a company providing rations to AMISOM troops.

	Expenditure
General temporary assistance	4 111.5

136. Expenditure in the amount of $4,111,500 represents international and national staff costs associated with the deployment of staff in Nairobi, Addis Ababa and New York for the provision of logistical support and technical advice.

	Expenditure
Consultants	185.9

137. Expenditure in the amount of $185,900 represents fuel consultancy services which were required to put in place United Nations fuel contractual arrangements, and information support services contracted to meet the AMISOM operational requirements in Mogadishu.

	Expenditure
Official travel	626.6

138. Expenditure in the amount of $626,600 was incurred for the travel of UNSOA staff for consultations and for staff from other missions on temporary duty assignment to Nairobi. Expenditure also reflects the travel costs of the members of the Somalia coordination and planning team and the United Nations planning team in Addis Ababa on technical assessment missions to Nairobi and Addis Ababa led by the Department of Peacekeeping Operations; travel costs related to the provision of support to current and potential troop-contributing countries and police-contributing countries; and participation in two meetings of the International Contact Group on Somalia and one meeting of the Contact Group on Piracy off the Coast of Somalia by the planning team.

	Expenditure
Facilities and infrastructure	20 001.3

139. Expenditure in the amount of $20,001,300 represents the acquisition of key infrastructure items, namely generators, refrigeration units, catering equipment, prefabricated buildings and sanitation systems, which were delivered to Mogadishu in April and to Mombasa in July 2009. Expenditure reflects the procurement of 375 prefabricated facilities, 51 generators, 135 items of water purification and sanitation equipment, 108 air conditioners, and 212,800 field defence supplies, including 10,720 Hesco Bastions; 9,520 defence cells and 184,000 sandbags. These essential assets are to be used by AMISOM to upgrade its infrastructures in Mogadishu and are part of the UNSOA two-year construction programme, which provides for the completion of nine battalion camps, a force headquarters and a level-II hospital and operational facilities at the Mogadishu airport and seaport.

	Expenditure
Ground transportation	12 846.4

140. Expenditure in the amount of $12,846,400 represents vehicles and equipment released from the strategic deployment stocks in the United Nations Logistics Base

(UNLB) and vehicles procured using United Nations systems contracts. UNSOA has received 5 forklifts, 21 4x4 vehicles, 7 4x4 armoured vehicles, 2 refrigeration trucks, 3 Palletized Load System trucks and associated module and 1 Caterpillar bulldozer. Some of this capacity will remain within UNSOA to establish its support base in Mombasa.

	Expenditure
Air transportation	580.0

141. Expenditure in the amount of $580,000 represents rental and positioning charges and related fuel costs for a fixed-wing aircraft.

	Expenditure
Communications	13 827.9

142. Expenditure in the amount of $13,827,900 was incurred for the procurement of equipment for AMISOM as it had limited existing tactical communications capacity using conventional VHF/HF radio equipment. In order to meet critical and immediate AMISOM needs, UNSOA acquired strategic deployment stocks from UNLB, including 8 communications shelters, 8 antenna masts, 4 satellite earth stations and 3 mobile deployable telecommunications vans.

	Expenditure
Information technology	8 366.1

143. Expenditure in the amount of $8,366,100 was incurred in order to meet critical and immediate AMISOM needs and initial UNSOA requirements. UNSOA acquired strategic deployment stocks from UNLB, including 170 desktop computers, 383 uninterruptible power supply devices, 67 laptops, 48 printers, and networks switches for AMISOM. Expenditure also reflects information and communications technology support to AMISOM provided by UNOPS and other providers as the security situation in Somalia limited the ability of UNSOA to deploy staff in the area of operations; the purchase of satellite imagery to create mapping and spatial products in support of AMISOM, and other support services prior to the installation of Terrestrial Trunked Radio (TETRA) systems for AMISOM in Mogadishu.

	Expenditure
Medical	1 660.0

144. Expenditure in the amount of $1,660,000 was incurred for the procurement of medical supplies and equipment as well as pharmaceutical supplies and expendables and medical evacuations for AMISOM troops in Mogadishu.

	Expenditure
Special equipment	107.5

145. Expenditure in the amount of $107,500 represents costs incurred for night vision equipment procured to enhance AMISOM capacity to observe routes at night to prevent insurgents from emplacing improvised explosive devices (IEDs).

	Expenditure
Other supplies, services and equipment	6 238.3

146. Expenditure in the amount of $6,238,300 represents costs incurred under a logistics contract for sustainment flights to support AMISOM forces deployed to Mogadishu. Expenditure also represents the strategic movement of United Nations-owned equipment by air and sea from Brindisi, Italy. Expenditure also reflects the provision of miscellaneous equipment including an airfield lighting system, 250 mosquito nets, 81 sea containers, air cargo equipment and 100 first aid kits to AMISOM forces in Mogadishu.

V. Actions to be taken by the General Assembly

147. **The actions to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation are:**

(a) **Appropriation in the amount of $224,380,000 for the period from 1 July 2009 to 30 June 2010, inclusive of the amount of $138,802,500 previously authorized under the terms of General Assembly resolution 63/275 B for the period 1 July to 31 December 2009;**

(b) **Assessment of the amount of $14,262,917 for the period from 1 to 31 January 2010, in addition to the amount of $138,802,500 already assessed for the period from 1 July to 31 December 2009 under the terms of General Assembly resolution 63/275 B;**

(c) **Assessment of the amount of $71,314,583, at a monthly rate of $14,262,917 should the Security Council decide to continue the mandate of the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation;**

(d) **Appropriation in the amount of $75,641,900 previously authorized under the terms of General Assembly resolution 63/275 A for the period 1 July 2008 to 30 June 2009;**

(e) **To decide on the treatment of the unencumbered balance of $3,599,100 with respect to the period from 1 July 2008 to 30 June 2009;**

(f) **To decide on the treatment of other income for the period ended 30 June 2009 amounting to $122,000 from interest income ($41,000), other miscellaneous income ($4,000) and cancellation of prior-period obligations ($77,000).**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 63/275 B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 63/275 B)

Decision/request	*Action taken to implement decision/request*
Requests the Secretary-General to ensure that proposed peacekeeping budgets are based on relevant legislative mandates (para. 3).	The budget submission is based on Security Council resolutions 1863 (2009) and 1872 (2009), in which the Council requested the Secretary-General to provide a logistical support package to AMISOM, initially until 1 June 2009, which was subsequently extended to 31 January 2010. The Council also requested the Secretary-General continue contingency planning for a possible United Nations peacekeeping operation and provide technical and expert support to the African Union in support of the deployment of AMISOM.
Requests the Secretary-General to take appropriate measures to ensure effectiveness, efficiency and transparency with regard to the use of United Nations resources, bearing in mind the specific nature of the support package (para. 5).	The 2009/10 budget reflects an improved level of experience and knowledge on the part of UNSOA, gained from the initial part of the start-up phase and resulting in more firm planning assumptions. This ensures that the requested resources are both required and sufficient to provide efficient and effective support to AMISOM. In addition, the United Nations and the African Union signed a memorandum of understanding on 12 July 2009, which outlines the overarching responsibilities and obligations of the two parties in support of AMISOM. The memorandum of understanding is the main legal framework between the organizations that defines the concept of support that will be provided as well as the mechanisms that will be used to implement and control that support. The central management and control mechanism will involve support implementation agreements that will be developed for each area of operational requirements in the memorandum of understanding to ensure effective operating and control procedures that can be amended as the situation evolves.

B. Advisory Committee on Administrative and Budgetary Questions

(A/63/780)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee therefore trusts that, following the submission of the aforementioned report of the Secretary-General, and once an on-site visit has been carried out, the planning assumptions for the support office will be further refined and reported to the General Assembly in the context of a future submission (para. 7).	During the initial part of its start-up phase under the previous Commitment Authority (1 March-30 June 2009), UNSOA was able to establish its presence in Nairobi and commence the provision of support to AMISOM. Senior management and several members of the team (mainly from the Engineering Section) were able to travel to Mogadishu for limited periods to directly interact with the AMISOM troops and Force headquarters staff and to carry out on-site inspections of facilities and equipment. The 2009/10 budget reflects an improved level of experience and knowledge on the part of the UNSOA, gained from the initial part of the start-up phase and resulting in more firm planning assumptions. In this regard, it is important to note that the concept of operations has changed significantly since UNSOA was created. The strategy continues to foresee bringing AMISOM to United Nations standards of support and accommodation. Based on the prevailing security conditions in Mogadishu, however, the Force Commander/AMISOM assume that the troops will continue to be in tactical positions for the foreseeable future. This necessitates an alignment in UNSOA planning and results in a delayed provision mainly of hard-wall accommodation (including the appropriate electrical equipment, generators, kitchens, etc.). Instead, UNSOA will provide temporary soft-wall accommodation with less installed electronic equipment during the financial period. The impact on the required resources is significant owing to the price differences in the equipment itself, as well as the related construction services.
The Advisory Committee encourages the Secretary-General to take full advantage of relevant facilities and services available at the United Nations Office at Nairobi (para. 8).	Since its inception and the arrival of its first team members in Nairobi, UNSOA has worked closely with the United Nations Office at Nairobi to set up its operational capacity. The United Nations Office at Nairobi has provided temporary support to UNSOA during its implementation, including accommodation within the Office's compound and host country relations, procurement, human resources, IT and medical services. The United Nations Office at Nairobi will continue to provide specific common support services, such as facilities management, medical services and host country relations under a cost-sharing arrangement established through a memorandum of understanding. It is further planned that UNPOS will soon relocate to the United Nations Office at Nairobi compound into shared office space with UNSOA to ensure secure operating conditions.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee was also informed that, in order to facilitate cooperation between AMISOM and the United Nations, it was envisaged that the support office would have a small staffing complement to support military liaison requirements, as well as a small liaison capacity with the African Union directly in Addis Ababa. The Advisory Committee stresses the importance of close cooperation between the proposed support office and AMISOM and trusts that more detailed information on the relevant arrangements will be provided in the context of a future submission (para. 10).	UNSOA and the African Union/AMISOM have worked closely since the inception of UNSOA. In order to establish a fundamental framework for UNSOA to properly support AMISOM, a broad range of administrative agreements were initially required. The principle element of this framework was a memorandum of understanding between the African Union and the United Nations, which details the overarching responsibilities and obligations of the two parties in support of AMISOM. This agreement was signed on 12 July 2009. Specific support packages will be further developed between AMISOM and UNSOA in the context of this memorandum of understanding, and codified through support implementation agreements. UNSOA has furthermore initiated and reached agreement with AMISOM and the troop-contributing countries to form an inclusive support operations and plans a section within UNSOA that will include both troop-contributing countries and major bilateral donor liaison officers to guide the transition of the support provided to AMISOM from a bilateral support programme to a United Nations support programme as well as to provide strategic support to AMISOM in a timely manner. The earlier plan to have a small staffing complement as a liaison capacity with the African Union directly in Addis Ababa was subsequently amended in view of the existence of the team of United Nations planners providing technical and expert advice to the African Union's Strategic Planning and Management Unit. UNSOA has established formal and informal working arrangements with this team, including weekly videoconferences and several mission travels.
The Advisory Committee reiterates the importance of maintaining the integrity of the procurement process and expects that relevant United Nations regulations and rules will be fully observed (para. 13).	The staffing component of UNSOA contains a Procurement Section reporting to the Chief, Administrative Services. The Section is headed by a Chief Procurement Officer and staffed by a total of 10 staff members. The section ensures that all of the United Nations Financial Regulations and Rules as regards procurement, as well as the Procurement Manual and relevant administrative instructions, are adhered to. A number of UNSOA staff have received training by the Headquarters Committee on Contracts team, and a Local Committee on Contracts has been established. The Local Committee on Contracts will be responsible for reviewing local procurement action and providing advice to the Director, UNSOA, whereas the Headquarters Committee on Contracts will maintain its role for Headquarters-initiated procurement action.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee stresses the need for the earliest possible conclusion of the memorandum of understanding in order to set out the accountability mechanisms and internal control procedures required to ensure the transparent and effective use of all equipment, supplies and services provided by the United Nations. The Committee also expects that a detailed description of the aforementioned "remote" management and accountability mechanisms will be provided in a future submission (para. 14).	The United Nations and the African Union signed a memorandum of understanding on 12 July 2009, which defines the overarching responsibilities and obligations of the two parties in support of AMISOM. The memorandum of understanding is the main legal framework between the organizations that defines the concept of support that will be provided as well as the mechanisms that will be used to implement and control that support. The central management and control mechanism will be so-called support implementation agreements that will be developed for each area of operational requirements in the memorandum of understanding to ensure effective operating and control procedures that can be amended as the situation evolves. Beyond the framework of support and its mechanisms, the principal concerns on accountability relate to four areas: training for AMISOM on the operation and use of United Nations-owned equipment and United Nations life-support services, the provision and delivery of additional expendable and non-expendable goods to achieve United Nations standards for support, the verification of assets on loan to AMISOM and troop-contributing countries' assets which may be considered for reimbursement by the AMISOM Trust Fund, and the certification of subcontracted services required to support AMISOM in Somalia. Each of these elements requires a plan of support for accountability, which has been developed and is part of the current budget submission.
A detailed breakdown of projected expenditure (facilities and infrastructure) under this item should be provided in a future submission and expenses incurred thus far should be adequately accounted for (para. 15).	During the period from 1 March to 30 June 2009, UNSOA incurred expenditure in the amount of $20.1 million for facilities and infrastructure. Details on this expenditure are provided in the performance report submitted for the period. The comprehensive planning for the level-II hospital and the Force headquarters was finalized in the following financial period and a proposal submitted to the Headquarters Committee on Contracts in July 2009. The evaluation of the technical and commercial proposals is currently being performed and a contract is expected to be in place shortly. In addition, the projected expenditure for facilities and infrastructure has been reviewed and revised to take into account the updated concept of operations.
The Advisory Committee emphasizes the importance of maximizing the use of national staff. In this connection, the Committee notes that the envisaged staffing establishment provides for a substantial number of international Field Service staff. The Committee is of the view that it should be possible to find some of the necessary technical skills and expertise locally (para. 17).	The budget submission contains a staffing component (excluding temporary positions) of 240 staff of whom 99, or approximately 41 per cent, are national staff. This is a significant change from the planning contained in the Secretary-General's report (A/63/758) and reflects the increased level of information and knowledge of the local conditions in Kenya that UNSOA has been able to gain. The Office does not currently see the possibility to increase this percentage, however, owing to the

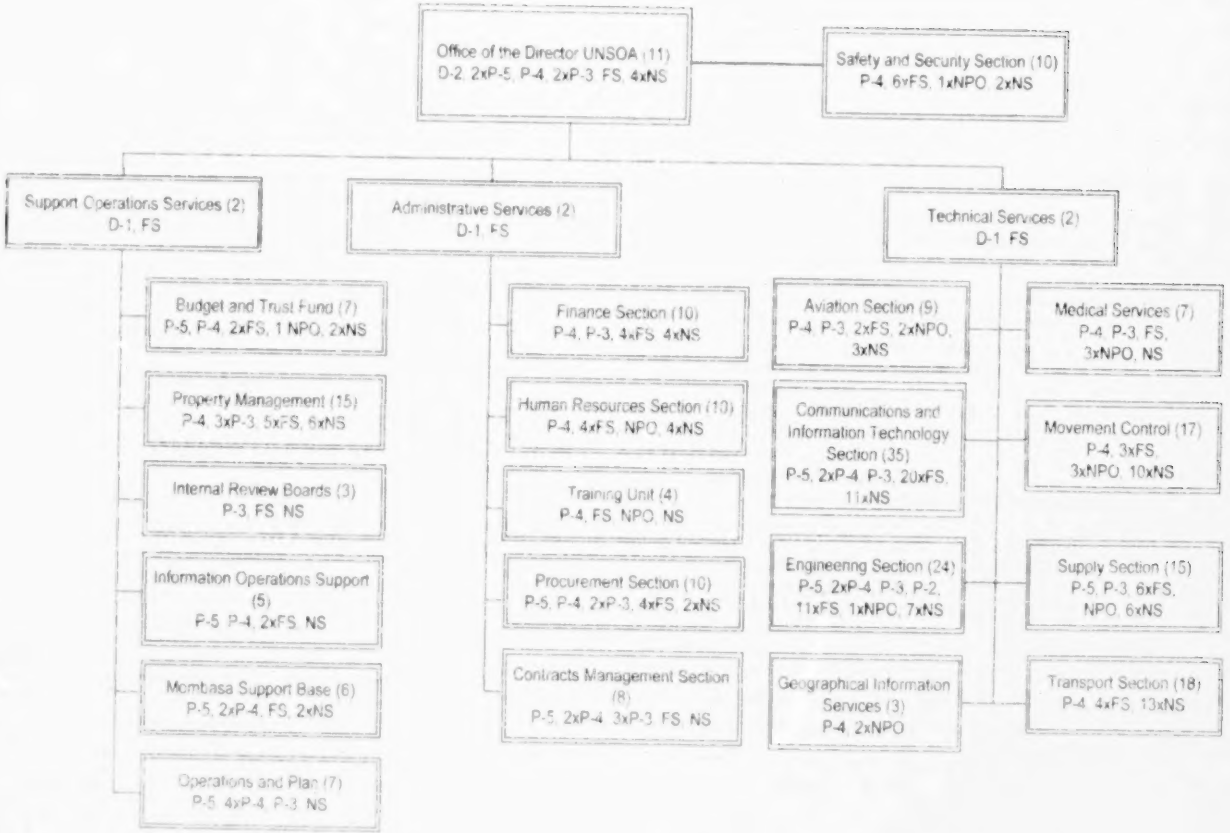
Request/recommendation	*Action taken to implement request/recommendation*
	importance of having experienced Field Service staff on board during the critical start-up phase. Given the Support Office's difficulties in recruiting staff, the importance of field and/or prior peacekeeping experience has increased and UNSOA maintains that this element cannot be changed in the current and possibly immediately following financial period.
The Advisory Committee cautions against the development of a top-heavy staffing structure and stresses that all the human resources requested by the Secretary-General will have to be fully justified, on the basis of need, in a future submission. In that context, a full explanation of the complexity of the operation and the logistical challenges envisaged should also be provided (para. 19).	All human resource requests have been justified in the proposed 2009/10 budget.
The Advisory Committee points out that, to date, planning and coordination relating to a possible United Nations peacekeeping presence in Somalia have been provided and financed under separate arrangements. With the establishment of the new support office, the Committee expects that future submissions will provide an integrated presentation of all the resources required for planning activities in order to avoid duplication of functions. (A/63/874)	The budget proposal for 2009/10 presents resource requirements for both the logistical support and technical and expert advice. It covers the resource needs of UNSOA and the planning teams in relation to Somalia. As described in the narrative above and in accordance with the United Nations integrated strategy for Somalia, staffing has been rationalized and teams streamlined to avoid duplication and enhance synergies across all departments in the Secretariat and within the United Nations family.
Under the terms of that arrangement, every AMISOM and United Nations ship is to be provided with a military escort from Mombasa to Mogadishu and back to Mombasa. The Committee was also informed that negotiations were under way with the World Food Programme on collaboration in the area of sea transport. The Advisory Committee expects that detailed information about these arrangements will be provided in the context of a future budget submission (para. 16).	On 1 August 2009, UNSOA entered into a Service Level Agreement with the World Food Programme (WFP), thus establishing the framework for collaboration between the organizations to enhance effective and efficient delivery of logistical support. The initial extent of support is for ocean freight arrangements for three shipments of rations between Mombasa and Mogadishu at a total value of $300,000. As regards the military escorts, arrangements are done through WFP on behalf of UNSOA in this regard. To date, two shipments have been arranged, for which escorts were provided. It is expected that shipments will depart fortnightly throughout the period.

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee trusts that the budget submission referred to in paragraph 19 below will reflect greater functional clarity in the various administrative structures referred to in the Secretary-General's report, which seem overly complex. The Committee further trusts that the Secretary-General will submit a proposal that provides for greater consolidation of UNSOA duty stations, as well as a clearer description of the respective roles and responsibilities of UNSOA and the United Nations Political Office for Somalia (para. 17).	The budget submission of UNSOA details the resources and the number of duty stations that are required to effectively and efficiently provide logistical support to AMISOM, based on an improved level of knowledge of the operational requirements of AMISOM. In this regard, UNSOA management intends to consolidate its duty stations to the operations in Nairobi and Mombasa. UNSOA requires a forward support and transit base at Mombasa to facilitate the transfer of supplies, equipment and personnel to Mogadishu, whereas the headquarters operation in Nairobi is necessary based on the need for close proximity to AMISOM headquarters, the Government of Kenya, the donor community, UNPOS, UNOPS, WFP and other United Nations agencies, funds and programmes. Apart from the operational needs, the location of UNSOA in Nairobi provides an opportunity for the United Nations to establish synergies and cooperation in shared administrative support between UNSOA, UNPOS and the United Nations Office at Nairobi, which is detailed in the budget submission.
Nevertheless, the Secretary-General's report does not respond fully to a number of the comments and observations made by the Advisory Committee in its previous report (A/63/780). Accordingly, the Advisory Committee reiterates those comments and observations and expects that they will be fully addressed in a future budget submission (para. 18).	Addressed above.
The Advisory Committee expects that the proposed budget for the 2009/10 period, including a detailed description of actual expenditures incurred for the 2008/09 period, will be prepared as a matter of priority and submitted to the Assembly for action early in the main part of its sixty-fourth session (para. 19).	Provided.

Annex

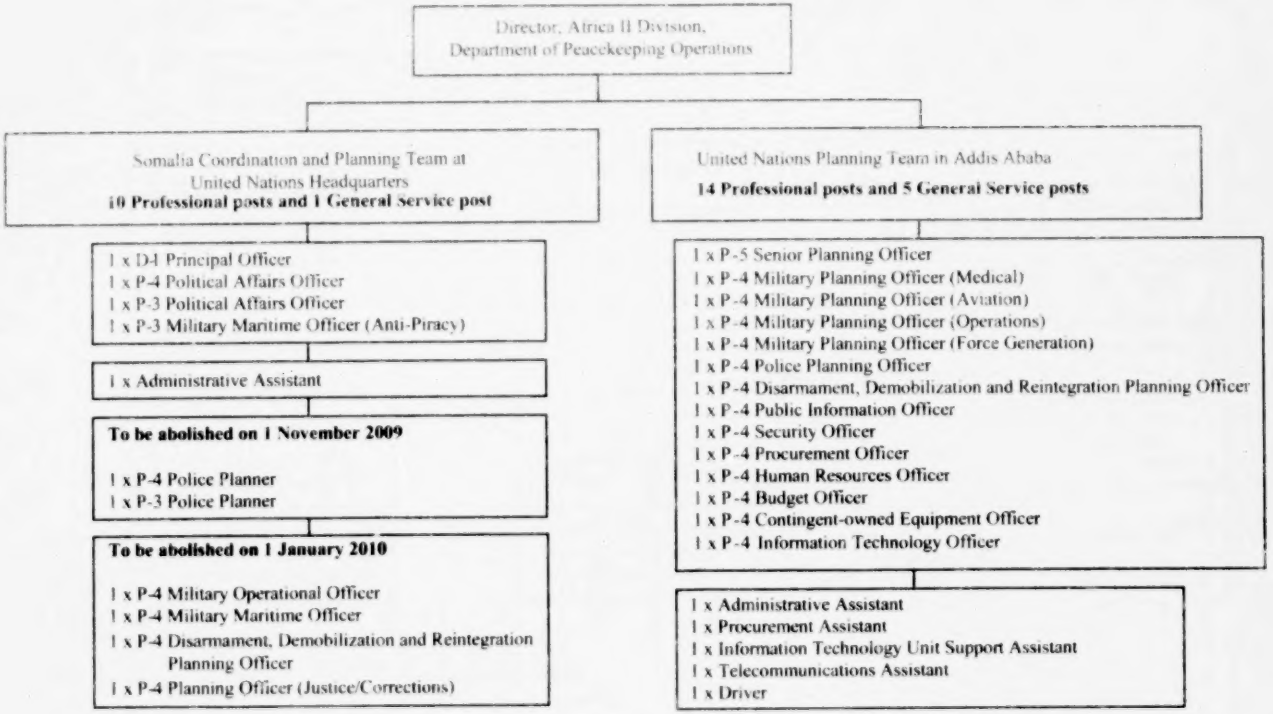
Organization charts

A. United Nations Support Office for the African Union Mission in Somalia



Abbreviations: UNSOA, United Nations Support Office for the African Union Mission in Somalia; FS, Field Service; NS, national staff; NPO, National Professional Officer.

B. Somalia coordination and planning team and United Nations planning team


Director, Africa II Division,
Department of Peacekeeping Operations
Somalia Coordination and Planning Team at
United Nations Headquarters
10 Professional posts and 1 General Service post
1 x D-1 Principal Officer
1 x P-4 Political Affairs Officer
1 x P-3 Political Affairs Officer
1 x P-3 Military Maritime Officer (Anti-Piracy)
1 x Administrative Assistant
To be abolished on 1 November 2009
1 x P-4 Police Planner
1 x P-3 Police Planner
To be abolished on 1 January 2010
1 x P-4 Military Operational Officer
1 x P-4 Military Maritime Officer
1 x P-4 Disarmament, Demobilization and Reintegration Planning Officer
1 x P-4 Planning Officer (Justice/Corrections)
United Nations Planning Team in Addis Ababa
14 Professional posts and 5 General Service posts
1 x P-5 Senior Planning Officer
1 x P-4 Military Planning Officer (Medical)
1 x P-4 Military Planning Officer (Aviation)
1 x P-4 Military Planning Officer (Operations)
1 x P-4 Military Planning Officer (Force Generation)
1 x P-4 Police Planning Officer
1 x P-4 Disarmament, Demobilization and Reintegration Planning Officer
1 x P-4 Public Information Officer
1 x P-4 Security Officer
1 x P-4 Procurement Officer
1 x P-4 Human Resources Officer
1 x P-4 Budget Officer
1 x P-4 Contingent-owned Equipment Officer
1 x P-4 Information Technology Officer
1 x Administrative Assistant
1 x Procurement Assistant
1 x Information Technology Unit Support Assistant
1 x Telecommunications Assistant
1 x Driver